# Key Performance Indicators 2026/27

| Performance Indicator | 2026/27 Quarterly Target | Q1 | Q2 | Q3 | Q4 | 2026/27 Target | 2025/26 Actual | Year to Date | Status |
|---|---|---|---|---|---|---|---|---|---|
| **Rental Income** | | | | | | | | | |
| Non-technical arrears as % of rental income | 2.1% | | | | | 2.1% | 1.93% | | ☺ |
| Bad debts written off as % rental income | 1.50% | | | | | 1.5% | 0.26% | | ☺ |
| Voids as % of rental income | 0.75% | | | | | 0.75% | 0.43% | | ☺ |
| **Finance / Treasury** | | | | | | | | | |
| Interest cover (loan covenants) | 140% | | | | | >110% | 320% | | ☺ |
| Gearing (loan covenants FRS102 definition) | <37% | | | | | <37% | 22% | | ☺ |
| Maximum borrowing per unit | <£26,000 | | | | | <£26,000 | £17k | | ☺ |
| Minimum cash balance held | >£500k | | | | | >£500k | £2.3m | | ☺ |
| Cash as a % of net cash outflows for next two quarters | 100% | | | | | 100% | £539% | | ☺ |
| Unit management costs | £2,453 | | | | | £2,453 | £2,159 | | ☺ |
| Unit reactive maintenance costs | £949 | | | | | £949 | £781 | | ☺ |
| **Asset Management** | | | | | | | | | |
| Stock condition inspections completed - 20% of Total stock per year | cumulative | | | | | 100% | 100% | | ☺ |
| Gas services completed within timescale | cumulative | | | | | 100% | 100% | | ☺ |
| Electrical services completed within timescale | cumulative | | | | | 100% | 100% | | ☺ |
| Average length of time taken to complete emergency repairs | <2 hours | | | | | <2 hours | 01:19:53 | | ☺ |
| Average length of time taken to complete non-emergency repairs | < 6 days | | | | | < 6 days | 3.76 days | | ☺ |
| Repairs completed right first time | 85% | | | | | 85% | 98% | | ☺ |
| Repair appointments kept | 93% | | | | | 93% | 97% | | ☺ |
| **Housing & Customer Services** | | | | | | | | | |
| Properties allocated after three or more refusals | 0 | | | | | 0 | 0 | | ☺ |
| Number of evictions carried out | 0 | | | | | 0 | 2 | | ☺ |
| Percentage of Eligible Tenants Signed up to Housing Perks | 56% | | | | | 50% | 51% | | ☺ |
| Average time to respond to Stage 1 complaints | 3 days | | | | | 3 days | 2.02 days | | ☺ |
| Number of Stage 1 response extensions required | 0 | | | | | 0 | 0 | | |
| Average time to respond to Stage 2 complaints (days) | 12 days | | | | | 12 days | 10.25 days | | ☺ |
| Bronze Key Tenants | <20% | | | | | <20% | 15% | | ☺ |
| Gold Key Tenants | 15% | | | | | 15% | 5% | | ☺ |
| Platinum Key Tenants | 30% | | | | | 30% | 37% | | ☺ |
| % of tenants using their My Home account | 92% | | | | | 92% | 89% | | ☺ |
| % of tenants paper-free | 89% | | | | | 89% | 88% | | ☺ |
| % of tenants with an active Rent Collector account | 50% | | | | | 50% | 49% | | ☺ |
| **Governance & HR** | | | | | | | | | |
| Number of accidents reportable to HSE | 0 | | | | | 0 | 0 | | ☺ |
| % working days lost through long term sick leave | 5% | | | | | 5% | 0% | | ☺ |
| % working days lost through short term sick leave | 2% | | | | | 2% | 1.9% | | ☺ |
| ELHA Board attendance | 75% | | | | | 75% | 71% | | ☺ |
| Risk & Audit Committee attendance | 67% | | | | | 67% | 77% | | ☺ |
| Governance Committee attendance | 67% | | | | | 67% | 67% | | ☺ |
| **Digital &Technology** | | | | | | | | | |
| Network Availability | 99% | | | | | 99% | 100% | | ☺ |

☺ **Performance Excellent** 😐 **Performance Satisfactory** ☹ **Performance Poor**