

Paradigm Balanced Scorecard



3 Months to May 2017 and YTD

Performance Indicator name	2015/16	2016/17	Current Target	Mar 2017	Apr 2017	May 2017	2017/18 YTD
Financial							
Interest cover (EBITDA) (Qtly)	1.8	1.9	1.4	1.9	-	-	-
Return on assets (%) Biannual)	1.7	2.3	1.8	2.3	-	-	-
Operating margin excluding first tranche sales (Qtly)	43.4	48.4	>40%	48.4	-	-	-
Gearing Ratio (Qtly)	57.5	57.5	<70%	57.5	-	-	-
Arrears as % of Turnover (4 week average, all properties)	2.94	2.71	2.8%	2.71	2.73	2.75	2.75
Operational							
Number of homes completed	542	403	500	22	77	37	114
Average standard re-let time Housemark (days) ¹	22.1	13.2	12	13.3	16.3	19.9	18.1
% repairs completed within target time - Emergency	99.2	97.9	99	98.0	97.9	98.1	98.0
% repairs completed within target time - Routine	89.1	93.5	90	91.4	89.8	88.5	89.1
% of repairs categorised as 'right first time'	88.9	87.2	90	81.4	87.0	88.3	87.7
% of repairs missed appointments by our actions ²	0.3	0.17	0.3	0.14	0.09	0.12	0.10
Customer							
Average Customer Services call rate per property	11.0	9.8	<16/17	10.7	8.4	9.6	9.0
% chase calls in the repairs CS team (per month)	17.2	14.0	<16/17	10.0	11.9	6.6	9.1
Average number of days to resolve all complaints ³	10.7	13.8	15	11.6	8.4	21.7	17.3

Notes:

¹ Cost of voids (whole cost measure of rent loss and void works) to be introduced when able to gather all relevant void cost data.

² Total missed appointments to be added when able to include all housing appointments. ³ Measure to be reviewed for 2017/18

⁴ Measure reviewed biannually. ⁵ Measured annually unless spot surveys carried out. ⁶ Includes sale of Packet Boat.