

Appendix 6: CBH performance and satisfaction targets for 2023/24

HRA BUSINESS PLAN AIM: Homes

| KPI/Tenant Satisfaction Measure (TSM) | 2023-24 | | Notes |
|--|-----------------|---------------------|--|
| | Year-end target | Potential benchmark | |
| % dwellings with a valid gas safety certificate | 100 | Q1 | |
| % satisfaction of tenants with communal areas about the maintenance of the areas | 74 | Q1 | <i>This is a new TSM, and the target is based on a small sample, outturn and the emerging benchmarking environment may be volatile and take time to settle meaning targets may need revising. The target will maintain current performance levels and aspires for quartile 1 benchmarking.</i> |
| % tenants satisfaction that the home is well maintained | tbc | Q1 | <i>This is a new TSM, and baselines and benchmarking have yet to emerge from the sector, however our aim will be to reach Q1 performance levels</i> |
| % tenants satisfaction that the home is safe | tbc | Q1 | <i>This is a new TSM, and baselines and benchmarking have yet to emerge from the sector, however our aim will be to reach Q1 performance levels</i> |
| % satisfaction with a repair in the last 12 months prior to the survey | 82 | Q1 | <i>This is a new TSM, and the target is based on a small sample, outturn and the emerging benchmarking environment may be volatile and take time to settle meaning targets may need revising.</i> |
| % satisfaction with the time taken to complete repair in the last 12 months | 80 | Q1 | <i>This is a new TSM, and the target is based on a small sample, outturn and the emerging benchmarking environment may be volatile and take time to settle meaning targets may need revising.</i> |
| Overall tenant satisfaction (%) | 86 | Q1 | <i>This lower target that seeks to improve on current outturn and aspire to top quartile benchmarking whilst taking account of the ongoing depression of satisfaction levels across the sector.</i> |
| % dwellings non-decent at the end of the period | 0 | Q1 | <i>This has been adopted as a TSM by the Regulator of Social Housing and will be adapted to enable reporting from April 2023 onwards. This may mean that benchmarking breakpoints may be affected, and the target may require revising as this becomes clear.</i> |
| % of E U and R repairs completed within target (Emergency/Urgent/Routine) | 99 | Q1 | <i>This KPI will be adapted to match the new TSM for reporting from April 2023 onwards. The internal target remains set at 99% but no benchmarking comparisons are yet available.</i> |
| Gas safety checks | 100 | Q1 | <i>This is a new TSM and baselines and benchmarking have yet to emerge from the sector.</i> |
| Fire safety checks | 100 | Q1 | <i>This is a new TSM and baselines and benchmarking have yet to emerge from the sector.</i> |
| Electrical safety checks | 100 | Q1 | <i>This is a new TSM and baselines and benchmarking have yet to emerge from the sector.</i> |
| Asbestos safety checks | 100 | Q1 | <i>This is a new TSM and baselines and benchmarking have yet to emerge from the sector.</i> |
| Water safety checks | 100 | Q1 | <i>This is a new TSM and baselines and benchmarking have yet to emerge from the sector.</i> |

| KPI/Tenant Satisfaction Measure (TSM) | 2023-24 | | Notes |
|---|-----------------|---------------------|--|
| | Year-end target | Potential benchmark | |
| Lift safety checks | 100 | Q1 | <i>This is a new TSM and baselines and benchmarking have yet to emerge from the sector.</i> |
| Average SAP rating (2009 methodology) | 73.50 | Q1 | |
| Number of additional homes supplied | 76 | n/a | <i>The target includes an estimated 24 acquisitions, 21 homes under the LAHF, with the rest being new build homes.</i> |
| Average "end to end" repairs time in days | 10 | Q1 | |
| % repairs completed on first visit | 93 | Q1 | |

HRA BUSINESS PLAN AIM: Communities

| KPI/Tenant Satisfaction Measure (TSM) | 2023-24 | | Notes |
|--|-----------------|---------------------|--|
| | Year-end target | Potential benchmark | |
| % tenants satisfied that CBH makes a positive contribution to your neighbourhood | tbc | tbc | <i>This is a new TSM, and baselines and benchmarking have yet to emerge from the sector, however our aim will be to reach Q1 performance levels..</i> |
| Average time taken to respond to initial complaints in days | 10 | Q2 | <i>This has been adopted by the Regulator of Social Housing as a TSM and as a consequence may need to be adapted to ensure compliance with methodology, however the target remains the same although the outturn and benchmarking breakpoints may be affected by the change. Although this target potentially positions CBH in Q2 it is in line with legislative requirements.</i> |
| Stage 1 complaints per 1,000 properties | 40 | tbc | <i>This is now a new TSM and baselines and benchmarking have yet to emerge from the sector. The internal target has been adjusted upwards following enhancements to the complaints process (dissatisfaction now recorded as a complaint under the new guidelines) and may need to be revisited as the levels are better understood.</i> |
| Number of new ASB cases per thousand properties | 15 | Q2 | <i>This target has been revised down to match enhanced processes in the ASB team for recording contact. The baseline output is still being assessed as is based on a limited amount of data and therefore may be subject to change. This is now a TSM and both outturn and the emerging benchmarking environment may be subject to a degree of volatility meaning that targets may need to be revised. Although this target potentially positions in Q2 it reflects the local levels we have come to understand and recognise.</i> |
| % tenants satisfied with landlord approach to handling anti-social behaviour | 73 | Q1 | <i>This is a new TSM, and the target is based on a small sample, outturn and the emerging benchmarking environment may be volatile and take time to settle meaning targets may need revising.</i> |
| % tenants satisfied with landlord approach to handling complaints | 71 | Q1 | <i>This is a new TSM, and the target is based on a small sample, outturn and the emerging benchmarking environment may be volatile and take time to settle meaning targets may need revising. The target will maintain current performance levels and aspires for quartile 1 benchmarking.</i> |

| KPI/Tenant Satisfaction Measure (TSM) | 2023-24 | | Notes |
|---|-----------------|----------------------|---|
| | Year-end target | Potential bench mark | |
| % tenants feeling landlord keeps them informed about things that matter to them | 83.00 | Q1 | <i>This is a new TSM, and the target is based on a small sample, outturn and the emerging benchmarking environment may be volatile and take time to settle meaning targets may need revising.</i> |
| % tenants feeling landlord treats them fairly and with respect | 84.00 | Q1 | <i>This is a new TSM, and the target is based on a small sample, outturn and the emerging benchmarking environment may be volatile and take time to settle meaning targets may need revising.</i> |
| % closed ASB cases that were resolved | 100 | n/a | |
| Income generated on behalf of customer year to date | £1m | n/a | |
| Complaints closed at stage 1 - % within agreed timescales | 100 | Q1 | |
| % of stage 1 complaints upheld (fully or partially) | 80 | n/a | |
| % contact Centre Calls Answered within 60 seconds | 90 | n/a | |
| % tenants finding CBH easy to deal with | 85 | Q1 | <i>This target is aligned with current performance levels and quartile 1 benchmarking.</i> |
| % of contact centre calls answered | 97 | Q1 | |
| Number of downsizers moved | 20 | n/a | |
| Average time taken to relet minor void CBC properties (excluding temporary furnished accommodation and James Donovan Court) in days | 24 | Q1 | <i>The increased target reflects the need to strike a better balance. Relaxing letting times, whilst maintaining top quartile benchmarking comparisons, means improving responsive repairs and the quality and cleanliness of the homes let.</i> |
| % rent lost through CBC dwellings becoming vacant excluding temp furnished | 0.98 | Q1 | |
| Income generated on behalf of Housing Options customer | £1.3m | n/a | |
| Number of successful homelessness outcomes | 290 | n/a | <i>The increased target is based on expected numbers at current year end and rise in homeless applications. Looking ahead there will be increased opportunities to achieve successful outcomes, and enhancements to the housing options team. It is a challenging but obtainable target, however, much is dependent on funding and other external social, economic factors, and these could significantly change.</i> |
| Evictions due to rent arrears as a % of all tenancies | 0.14 | Q1 | <i>Up to 0.14 from 0% in actual numbers means approximately 6 evictions for rent arrears. In an increasingly difficult rent collection environment, it is felt that although the priority is always to keep people in their homes by being proactive and supportive the number of evictions are likely to increase.</i> |
| Current arrears as % of rental income (excluding court costs) | 2.48 | Q2 | <i>Although this target suggests that CBH may be positioned in Q2 it is felt that it is an honest and transparent calculation and takes account of the difficult operating environment. .</i> |

| KPI/Tenant Satisfaction Measure (TSM) | 2023-24 | | Notes |
|---|-----------------|---------------------|---|
| | Year-end target | Potential benchmark | |
| CBC Rent collected from current and former tenants as % rent due (excl arrears brought forward) | 99.90 | Q2 | <i>The target has increased to reflect enhancements now possible in the calculation of the outturn meaning it is more accurate and as a consequence slightly higher. This is a complicated KPI with many moving parts and although this target suggests that CBH may be positioned in Q2 it is felt that it is an honest and transparent calculation and takes account of the difficult operating environment .</i> |

HRA BUSINESS PLAN AIM: Change

| KPI/Tenant Satisfaction Measure (TSM) | 2023-24 | | Notes |
|--|-----------------|---------------------|--|
| | Year-end target | Potential benchmark | |
| % tenants satisfied CBH listens to their views and acts upon them | 75.00 | Q1 | <i>This is now a TSM, and the new surveys being carried out by providers may result in a volatile benchmarking environment as results settle, meaning targets may need revising.</i> |
| Average number of working days lost to total sickness | 7 | Q1 | |
| Leavers as % of average number of employees since start of the year | 12 | Q1 | |
| Engaged Colleagues Score Best Companies | 659.5 | n/a | <i>This is the breakpoint for 1 Star accreditation.</i> |
| % of tenancies ending in less than 12 months | 5 | n/a | |
| Number of training & employment customers sourced employment or training | 150.00 | Q1 | |