

## Appendix 1: Strategic PI performance at December 2018/19

This table contains:

- 2017-18 'year-end outturn' containing actual outturn at the end of March with the target shown in brackets. The cell is coloured to represent the RAG status of outturn against target.
- 2018-19 'year-end target' showing the target being aimed for at the end of March 2019.
- 2018-19 'year to date' (at December) containing outturn where possible with targets for this point in the year shown in brackets. The cell is coloured to represent the current RAG assessment against those year to date targets.



**A: Great Homes** - *provide great quality affordable homes that meet the needs of the Cheltenham community*

Great Homes	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at December against year to date (target)
Direct cost per property of Major Works & Cyclical Maintenance	annual	Both	£1,756 (£2,395)	£1,867	Outturn available from July 2019
% dwellings non-decent at the end of the period	annual	Low	0.37% (0.75%)	0.97%	Outturn available from May 2019
% dwellings with a valid gas safety certificate	monthly	High	99.81% (100%)	100%	99.81% (100%)
Average SAP rating (2009 methodology)	annual	High	71.67 (70.50)	72	Outturn available from July 2019
Value of Planned Maintenance work delivered in house	quarterly	High	Not applicable	£228,000	£257,094 (£155,000)

Great Homes	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at December against year to date (target)
% stock that is demonstrating a positive NPV	quarterly	High	Not applicable	tbc	Outturn not yet available
Windows and Doors Total Installations Against Programme	monthly	High	3,117 (3,070)	1,768	1,233 (1,400)
STAR Satisfaction with overall quality of the home	Every 2 years	High	87.19% (87%)	89%	
Number of additional homes supplied	quarterly	High	9 (9)	25	15 (17)
Direct cost per property of Responsive Repairs & Void Works	annual	Low	£568 (£601)	£581	Outturn available from July 2019
% of Emergency, Urgent and Routine repairs completed within target	monthly	High	99.04% (99%)	99%	98.68% (99%)
% tenants satisfied with repairs carried out	monthly	High	99.22% (99%)	99%	99.14% (99%)
Direct cost per property of Rent Arrears and Collection	Annual	Low	£89 (£91)	TBC	Outturn available from July 2019
Current arrears as % of rental income (excluding court costs)	monthly	Low	1.51% (1.85%)	2.86%	2.21% (2.25%)

Great Homes	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at December against year to date (target)
Rent collected from current & former tenants as % rent due (excluding arrears brought forward)	quarterly	High	99.19% (98%)	97%	98.19% (97%)
Direct cost per property of Lettings	annual	Low	£38 (£41)	£42	Outturn available from July 2019
% Rent lost through CBC dwellings becoming vacant excluding temporary furnished	monthly	Low	0.68% (0.71%)	0.71%	0.79% (0.71%)
Average time taken to re-let minor void CBC properties (excluding temporary Furnished Accommodation and James Donovan Court) in days	monthly	Low	17.89 (17)	16.5	20.36 (16.5)
Number of 'downsizers' moved	monthly	High	Not applicable	18	21 (14)
Complaints closed at stage 1 - % within agreed timescales	monthly	High	100% (96%)	96%	94.44% (96%)
Number of complaints per 1000 properties	monthly	Low	9.47 (13)	13	6.88 (9.75)
Average time taken to respond to initial complaints in days	monthly	Low	7.60 (12)	12	8.78 (12)
Percentage of contact centre calls answered	monthly	High	92.98% (95%)	96%	88.62% (96%)

Great Homes	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at December against year to date (target)
% of online customer contact	quarterly	High	Not available	7%	4.91% (6%)
Meeting CBH Financial Plan and Budget Targets	quarterly	Level	Not available	(£58,000)	-£102,000
Meeting HRA Financial Plan and Budget Targets	quarterly	Level	Not available	£2,180,000	£2,273,000



**B: Stronger Communities - build stronger communities and make Cheltenham a better place to live**

**Stronger Communities**

Stronger Communities	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at October against year to date (target)
Direct cost per property of ASB	annual	Low	£58 (£61)	£55	Outturn available from July 2019
% closed ASB cases that were resolved	Monthly	High	97% (98%)	98%	100% (98%)
% satisfied with the way their ASB complaint was dealt with	Monthly	High	100% (95%)	95%	100% (95%)
Direct cost per property of Resident Involvement	Annual	Low	£62 (£81)	£75	Outturn available from July 2019

## Stronger Communities

	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at October against year to date (target)
STAR % Customers satisfied that CBH listens to their views and acts upon them	Every 2 years	High	65.84% (69%)	70%	Outturn available from February
Involved tenants (unique) as a percentage of all tenancies	quarterly	High	16.3% (15%)	17.5%	18.55% (15%)
Social value delivered	quarterly	High	£767,236 Not applicable	£10m	£6,015,810 (£6m)
External funding target (new outturn available)	quarterly	High	Not applicable	£80,000	£52,229 (£60,000)
Direct cost per property of Tenancy Management	annual	Low	£93 (£98)	£93	Outturn available from July 2019
Supporting successful tenancies: average time to move from level 1 to level 3	quarterly	Low	Not applicable	Not available	Outturn not yet available
Overall Customer satisfaction (%) STAR Survey	Every 2 years	High	88.2% (87%)	89%	Outturn available from February
STAR Satisfaction with value for money of the rent	Every 2 years	High	75.2% (77%)	88%	Outturn available from February
STAR Tenants feeling safe in their homes	Every 2 years	High	89.25% (not applicable)	93%	Outturn available from February

## Stronger Communities

	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at October against year to date (target)
Income generated on behalf of customer year to date	monthly	High	£1,105,267.80 (£680,000)	£680,000	£ 1,024,711.50 (£396,666)



**C: Inspired People** - *be a business where colleagues are involved, inspired, appreciated and fulfilled*

## Inspired People

	frequency	aiming high or low	2017-18	2018-19	
			year-end outturn against (target)	year-end target	year to date at October against year to date (target)
Average number of working days lost to total sickness	Monthly	Low	8.86 (8)	8	4.04 (6)
Leavers as % of average number of employees since start of the year	Quarterly		14.4 (15)	12	9.08% (9%)
Percentage of staff satisfied with your organisation as an employer	Annual	High	64% (75%)	82%	
% of colleagues feeling they are developing at CBH	Annual	High	Not applicable	75%	
% colleagues being inspired to 'go the extra mile'	annual	high	Not applicable	Not available	