

Strategic PI performance at the end of June 2019

This table contains:

- 2018/19 'year-end outturn' containing actual outturn at the end of March 2019 with the target shown in brackets. The cell is coloured to represent the RAG status of outturn against target.
- 2019/20 'year-end target' showing the target being aimed for at the end of March 2020.
- 2019/20 'year to date' (at end of June 2019) 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.
- Commentary is provided where performance is 'amber' or 'red'.



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

Great Homes	frequency	aiming high or low	2018-19	2019-20	
			year-end outturn against (target)	year-end target	year to date at June against year to date (target)
Direct cost per property of Major Works & Cyclical Maintenance	annual	Both	£1,626 (£1,820)	£2,250	Annual figure, available from July
% dwellings non-decent at the end of the period	annual	Low	0.39% (0.97%)	0.35%	Annual figure, available from May
% dwellings with a valid gas safety certificate	monthly	High	99.90% (100%)	100%	99.81% (100%)
Average SAP rating (2009 methodology)	annual	High	72.02 (72)	72.2	Annual figure, available from May
Value of Planned Maintenance work delivered in house	quarterly	High	£229,263 (£228,000)	£600,000	£42,270 (£100,000)

Great Homes

	frequency	aiming high or low	2018-19	2019-20	
			year-end outturn against (target)	year-end target	year to date at June against year to date (target)
% stock that is demonstrating a positive NPV	quarterly	High	Outturn not yet available	tbc	Outturn not yet available
Windows and Doors Total Installations Against Programme	monthly	High	1,827 (1,768)	905	237 (240)
New 'quarterly satisfaction survey': satisfaction with overall quality of the home	quarterly	High	New for 2019/20	90%	82.73% (90%)
Number of additional homes supplied	quarterly	High	18 (25)	50	6 (12.5)
Direct cost per property of Responsive Repairs & Void Works	annual	Low	£636 (£581)	£580	Annual figure, available from July
% of Emergency, Urgent and Routine repairs completed within target	monthly	High	98.28% (99%)	99%	99.60% (99%)
% tenants satisfied with repairs carried out	monthly	High	99.14% (99%)	99%	99.32% (99%)
Direct cost per property of Rent Arrears and Collection	annual	Low	£89 (£90)	£93	Annual figure, available from July
Current arrears as % of rental income (excluding court costs)	monthly	Low	1.62% (2.86%)	2.65%	1.80% (1.96%)

Great Homes

	frequency	aiming high or low	2018-19	2019-20	
			year-end outturn against (target)	year-end target	year to date at June against year to date (target)
Rent collected from current & former tenants as % rent due (excluding arrears brought forward)	quarterly	High	98.95% (97%)	97%	98.79% (97%)
Direct cost per property of Lettings	annual	Low	£39 (£42)	£42	Annual figure, available from July
% Rent lost through CBC dwellings becoming vacant excluding temporary furnished	monthly	Low	0.79% (0.71%)	0.73%	0.75% (0.73%)
Average time taken to re-let minor void CBC properties (excluding temporary Furnished Accommodation and James Donovan Court) in days	monthly	Low	20.60 (16.5)	19 days	17.81 (19)
Number of 'downsizers' moved	monthly	High	30 (18)	22	9 (7)
Complaints closed at stage 1 - % within agreed timescales	monthly	High	95.45% (96%)	96%	100% (96%)
Average time taken to respond to initial complaints in days	monthly	Low	8.61 (12)	10 days	9.13
NEW % Contact Centre Calls Answered within 60 seconds	monthly	High	New for 2019/20	90%	96.82% (90%)

Great Homes

	frequency	aiming high or low	2018-19	2019-20	
			year-end outturn against (target)	year-end target	year to date at June against year to date (target)
% of online customer contact	quarterly	High	6.5% (7%)	12%	Outturn not available (12%)
Meeting CBH Financial Plan and Budget Targets	quarterly	Level	£19,990 (-£58,000)	-£45,000	-£56,000 (-£45,000)
Meeting HRA Financial Plan and Budget Targets	quarterly	Level	£2,334,413 (£2,180,200)	£1,561,100	£1,561,100 (£1,561,100)



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

Stronger Communities

	frequency	aiming high or low	2018-19	2019-20	
			year-end outturn against (target)	year-end target	year to date at June against year to date (target)
Direct cost per property of ASB	annual	Low	£54 (£55)	£58	Annual figure, available from July
% closed ASB cases that were resolved	monthly	High	100% (98%)	99%	100% (99%)
% satisfied with the way their ASB complaint was dealt with	monthly	High	100% (95%)	98%	50% (98%)
Direct cost per property of Resident Involvement	annual	Low	£40 (£75)	tbc	Annual figure, available from July
New 'quarterly satisfaction survey': Customers satisfied that CBH listens to their views and acts upon them	quarterly	High	New for 2019/20	70%	79.34% (70%)
Involved tenants (unique) as a percentage of all tenancies	quarterly	High	21.5% (17.5%)	20%	Outturn not available (17.5%)
Social value delivered	quarterly	High	£8,253,266 (£10m)	£10,000,000	£4,776,406 (£2,500,000)
External funding target (new outturn available)	quarterly	High	£52,229 (£80,000)	£100,000	Outturn not available (£25,000)

Stronger Communities

	frequency	aiming high or low	2018-19	2019-20	
			year-end outturn against (target)	year-end target	year to date at June against year to date (target)
Direct cost per property of Tenancy Management	annual	Low	£83 (£93)	tbc	Annual figure, available from July
Supporting successful tenancies: average time to move from level 1 to level 2	quarterly	Low	Outturn not yet available	tbc	Outturn not available
New 'quarterly satisfaction survey': satisfaction with overall service provided by CBH	quarterly	High	New for 2019/20	90%	91.16% (90%)
New 'quarterly satisfaction survey': satisfaction with value for money of the rent	quarterly	High	New for 2019/20	90%	96.39% (90%)
New 'quarterly satisfaction survey': tenants feeling safe in their homes	quarterly	High	New for 2019/20	100%	91.97% (100%)
Income generated on behalf of customer year to date	monthly	High	£1,217,200 (£680,000)	£1m	£266,105.65 (£250,000)
NEW Direct cost per property of community investment	annual	Low	£109 (no target set)	tbc	Annual figure, available from July



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

Inspired People

	frequency	aiming high or low	2018-19	2018-19	
			year-end outturn against (target)	year-end target	year to date at June against year to date (target)
Average number of working days lost to total sickness	Monthly	Low	5.62 (8)	7 days	1.37 (1.75)
Leavers as % of average number of employees since start of the year	Quarterly		9.45% (12)	12%	4.08% (3%)
Percentage of staff satisfied with your organisation as an employer	Annual	High	96% (82%)	90%	Annual Figure
% of colleagues feeling they are developing at CBH	Annual	High	88% (75%)	75%	Annual Figure
% colleagues being inspired to 'go the extra mile'	annual	high	85% (no target)	90%	Annual Figure