

| Measure  | Actual (Oct 24)         | Actual (Nov 24)         | Actual (Dec 24)         | Actual (Jan 25)         | Actual (Feb 25)         | Target   | MLAP   | RAG rating | Performance Trend | Accountable Manager | Responsible Officer | Comments  |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------|--------|------------|-------------------|---------------------|---------------------|---|
| <b>Estates and Cleaning</b>  |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Percentage of estate inspections (including H&S checks required in blocks) completed that were due during period   | 100%                    |                         |                         |                         |                         | 100%     | N/A    | N/A        |                   | Jason Grace         |                     | Inspections to all blocks carried out. Currently held in hard copy. Collection methodology under review.  |
| Average weighted score for all internal inspections (A, B, C, D) as a numerical score (4, 3, 2, 1 points respectively) divided by total number completed |                         |                         |                         |                         |                         | Zero D's | N/A    | N/A        |                   | Jason Grace         |                     | We have agreed an approach to this and will report outcomes here for 23/26.   |
| Number of H&S breaches picked up during the above inspections (both internal and external)   |                         |                         |                         |                         |                         | Tracker  | N/A    | N/A        |                   | Jason Grace         |                     |   |
| Satisfaction with how we keep the communal areas clean and tidy during period  | N/A                     | N/A                     | N/A                     | N/A                     | N/A                     | N/A      | N/A    | N/A        |                   | Jason Grace         |                     | Departmental wide method for capturing transactional satisfaction to be implemented from summer 25.   |
| <b>Rent and Income</b>   |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Current arrears as a percentage of annual debit  | 5.84%                   | 6.44%                   | 4.60%                   | 5.39%                   | 5.62%                   | 5%       | N/A    |            | ↓                 | Lydia Bradbury      | LC                  | The Universal Credit legacy case migration has started. Housing Benefit stops during process. Having a knock on impact on arrears. Likely to impact arrears during whole of 2025.   |
| Rent collected as a percentage of rent owed (excluding current arrears brought forward)  | 98.42%                  | 96.63%                  | 100.35%                 | 99.32%                  | 99.09%                  | 99%      | N/A    |            | ↓                 | Lydia Bradbury      | LC                  | The 2 rent free weeks in December assisted the arrears in that month.   |
| Total number of garages let  | 1210                    | 1209                    | 1203                    | 1205                    | 1181                    | 1291     | N/A    |            | ↓                 | Simon Burgess       | SB                  |   |
| <b>Tenancy Management</b>  |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Number of open fraud cases   | 19                      | 9                       | 12                      | 27                      | 20                      | N/A      | N/A    | Tracker    | N/A               | Lydia Bradbury      | QA                  | Low number of referrals from public. Key amnesty planned for March and comms campaign underway to increase awareness.   |
| Number of properties recovered due to SAFS intervention  | 0                       | 0                       | 0                       | 0                       | 0                       | N/A      | N/A    | Tracker    | N/A               | Lydia Bradbury      | QA                  | We have one property with an injunction order due to abandonment. 2 cases which cannot progress as are on flexible tenancies without a break clause.  |
| Percentage of new tenancy visits completed against a target of 100% for the month  | N/A                     | N/A                     | N/A                     | N/A                     | N/A                     | 100%     | N/A    | N/A        | N/A               | Lydia Bradbury      | AS                  | Booked in from January 25 so first visits will be carried out mid February.   |
| <b>Temporary Accommodation</b>   |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Average time spent in TA (for those leaving TA during the period)-weeks  | 32                      | 35                      | 36                      | 36                      | 36                      | N/A      | N/A    | Tracker    | N/A               | David Reavill       | KP/LW               |   |
| Number of households in B&B at end of period   | 33                      | 38                      | 46                      | 50                      | 64                      | N/A      | N/A    | Tracker    | N/A               | David Reavill       | KP/LW               |   |
| Total number of households with children in Hotels over 6 weeks  | 3                       | 7                       | 18                      | 26                      | 21                      | N/A      | N/A    | Tracker    | N/A               | David Reavill       | KP/LW               |   |
| <b>Safer Communities</b>   |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Percentage of safeguarding enquiries responded to on time (section 17's & 47's)  |                         | N/A                     | N/A                     | N/A                     | N/A                     | 95%      | N/A    |            |                   | Lydia Bradbury      | KK                  | Currently adjusting the caseworks reporting functions. Expected to report from March 25.  |
| Percentage of ASB reports actioned within target timeframes (24hrs/3 working days initial response to complainant)                                       |                         | N/A                     | N/A                     | N/A                     | N/A                     | 90%      | N/A    |            |                   | Lydia Bradbury      | KK                  | To investigate on caseworks. Expected to report from March 25.  |
| Satisfaction with ASB case handling (cases closed during period)   | *47%                    | *47%                    | *47%                    | *47%                    | *47%                    | N/A      | N/A    |            |                   | Lydia Bradbury      | KK                  | *Based on TSM results from Nov 24, transactional satisfaction surveys to be set up by end of Q4 in caseworks.   |
| <b>Asset Management</b>  |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Percentage of emergency repairs responded to within timescale during period  | 95.45%                  | 96.83%                  | 97.60%                  | 95.68%                  | 98.79%                  | 97%      | 95%    |            | ↑                 | Jason Grace         | GH                  | There were 348 emergencies raised in February 2025, 9 less than in January 2025. Of the 348 emergencies raised 330 were completed and 326 were completed in target. This is above the target set in the KPI schedule.   |
| Percentage of all repairs responded to within target timescale during period   | 81.08%                  | 86.74%                  | 87.59%                  | 84.03%                  | 83.46%                  | 97%      | 95%    |            | ↓                 | Jason Grace         | GH                  | There were 1,168 repairs raised in total for February 2025 a decrease of 252 from the previous month, noting that February is a 28 day month. 1,022 repairs were completed with 853 in target. Morgan Sindall have partly staffed the small works team and have submitted an improvement plan for comments. There will be a downturn in this indicator as the historic WP is completed. There were 1,022 repairs completed in the month with 844 fixed at the first visit. This has slipped below the target of 85% but above MLAP of 80% |
| Percentage of first time fixes during period   | 82.98%                  | 83.73%                  | 85.46%                  | 84.03%                  | 82.58%                  | 85%      | 80%    |            | ↓                 | Jason Grace         | GH                  |   |
| Satisfaction with repairs completed by Morgan Sindall during the period  | 3.9                     | 3.8                     | 4                       | 3.9                     | 4.1                     | 4.3      | 4.1    |            | ↑                 | Jason Grace         | GH                  | there were 167 surveys issued in February 2025 with 127 scoring either 4 or 5 out of 5. The average score has returned back to MLAP level with an increase in the number of surveys returned from residents   |
| Number of Out Of Hours calls received  | 123                     | 103                     | 76                      | 106                     | 88                      | N/A      | N/A    | Tracker    | N/A               | Jason Grace         |                     | currently there is no target set with MSPS for this. There were 88 out of hours calls received in February 2025   |
| Percentage of Out Of Hours repair calls answered   | 97.50%                  | 98.00%                  | 100.00%                 | 100.00%                 | 100.00%                 | 100%     | N/A    |            | →                 | Jason Grace         |                     | 88 calls were answered out of the 88 received within the month  |
| Percentage of Out Of Hours repair calls responded to in time (Morgan Sindall)  | 100.00%                 | 100.00%                 | 100.00%                 | 100.00%                 | 99.00%                  | 100%     | N/A    |            | →                 | Jason Grace         |                     | 88 orders were issued and 87 completed in target for out of hours   |
| Social Housing De-Carbonisation Fund Works - how the works were managed by CCS   | 61%                     | 61%                     | 79%                     | 74%                     | 75%                     | 90%      | N/A    |            | ↑                 | Jason Grace         | RR                  | This is a satisfaction measure of the service provided. RS ensures no work is signed off on quality until tenant is happy.  |
| <b>Lettings</b>  |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Average void period (key to key) for all re-lets during the month (in calendar days to two decimal points)   | 75.43                   | 58.57                   | 72.38                   | 105.5                   | 74.92                   | 60 days  | N/A    |            | ↑                 | David Reavill       | DT/VB               | HouseMark data for 23/24 indicates a national average of 42 days.   |
| Average void period (key to key) during the month for "standard re-lets"   | 80.44                   | 42                      | 60.14                   | 77.67                   | 77.88                   | 50 days  | N/A    |            | ↓                 | David Reavill       | DT/VB               | *these are properties where there are no capital works or just one of the following - a rewire, a kitchen, a bathroom, or a new central heating system  |
| Average time to re-let adapted properties in the period  | 42.33                   | 53.33                   | 49                      | 69                      | 68.25                   | 42 days  | N/A    |            | ↑                 | David Reavill       | DT/VB               | For any property that is let as adapted or has been adapted during the void work (not for properties let with a view to new tenant having adaptations made once tenancy starts).  |
| Satisfaction with Lettings during the period   | N/A                     | N/A                     | N/A                     | N/A                     | N/A                     | N/A      | N/A    |            |                   | David Reavill       |                     | Departmental wide method for capturing transactional satisfaction to be implemented from summer 25.   |
| <b>Compliance</b>  |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Percentage of homes with a valid gas safety certificate  | 99.60%                  | 99.80%                  | 99.80%                  | 99.70%                  | 99.70%                  | 100%     | N/A    |            | →                 | Jason Grace         | KK                  | Review and comparison work with access and legal processes used by contemporary's.  |
| Percentage of domestic properties with a satisfactory EICR up to 5 years old   | 96%                     | 97%                     | 98%                     | 97.61%                  | 97.69%                  | 100%     | N/A    |            | →                 | Jason Grace         | EM                  | Ongoing plans for gaining access to resident's homes. Joint working with Tenancy Team and booking appointments on resident's doorstep.  |
| Percentage of non-domestic properties with a satisfactory EICR up to 5 years old   | 100%                    | 100%                    | 100%                    | 100%                    | 100%                    | 100%     | N/A    |            | →                 | Jason Grace         | EM                  |   |
| Proportion of communal areas for which require fire risk assessments carried out   | 100%                    | 100%                    | 100%                    | 100%                    | 100%                    | 100%     | N/A    |            | →                 | Jason Grace         |                     | all FRA complete  |
| Percentage of FRA "high" risk actions outstanding  | 33%                     | 0%                      | 0%                      | 0%                      | 0%                      | 0%       | N/A    |            | →                 | Jason Grace         |                     | there are no high risk actions outstanding  |
| Proportion of homes which all required legionella risk assessments have been carried out   | 100%                    | 100%                    | 100%                    | 100%                    | 100%                    | 100%     | N/A    |            | →                 | Jason Grace         | KK                  |   |
| Proportion of lifts having safety inspections that need them within the last 12 months   | 100%                    | 100%                    | 100%                    | 100%                    | 100%                    | 100%     | N/A    |            | →                 | Jason Grace         | EM                  | Water testing for properties drawing from shared Water Tanks at 48 Housing Stock blocks where water is managed, is up to date.  |
| Proportion of sites having had an asbestos management survey or re-inspection within last 12 months  | 100%                    | 100%                    | 100%                    | 100%                    | 100%                    | 100%     | N/A    |            | →                 | Jason Grace         | GH                  | all communal surveys are valid and currently going through the updated surveying with Morgan Sindall  |
| <b>Customer Service</b>  |                         |                         |                         |                         |                         |          |        |            |                   |                     |                     |   |
| Percentage of Stage 1 and 2 complaints responded to on time during the month   | 60%                     | 60%                     | 60%                     | 77%                     | 89%                     | 70%      | N/A    |            | ↑                 | Julie Young         |                     |   |
| Percentage of respondents satisfied with complaint handling during the period  | Not currently collected | Not currently collected | Not currently collected | Not currently collected | Not currently collected | 33%      | N/A    |            | ↑                 | Julie Young         |                     | To be developed for Q1 25/26  |
| Call handling average wait-time in Customer Delivery Team  | 4 mins 3 secs           | 3 mins                  | 4 mins 1 sec            | 3 mins 39 secs          | To Follow               | 4 mins   | N/A    |            | ↑                 | Jamie Goodwins      |                     |   |
| Abandonment rate for Customer Delivery Team  | 17%                     | 15%                     | 11%                     | 13%                     | To Follow               | 8%       | N/A    |            | ↓                 | Jamie Goodwins      |                     | Includes Housing Contracts Admin, Register & Income Duty Line   |
| Morgan Sindall average call handling wait-time   | 00:03:01                | 00:04:52                | 00:10:41                | 00:09:18                | 00:06:38                | 4 mins   | 4 mins |            | ↑                 | Jason Grace         |                     | the average wait time has reduced and an improvement noted in the contact centre on abandonment rate  |
| Morgan Sindall percentage of abandoned calls   | 16%                     | 22%                     | 31%                     | 30%                     | 14%                     | 7%       | 5%     |            | ↑                 | Jason Grace         |                     | There has been an improvement in the abandonment following partnership review   |