

CORPORATE PLAN KPIS - QUARTER 3 (Q3)

KPI	Target	Q3 24/25		Q2 24/25	Q3 23/24	Benchmark	Quartile
Compliance							
% properties not meeting the Decent Homes Standard (TSM)	0	0		0	0	0.00 (TSM)	
% homes with a valid gas safety record (LGSR) (TSM)	100	100		100	99.49	100.00 (TSM)	
% homes with a valid Electrical Installation Condition Report (EICR)	100	100		99.93	99.89	100	
% homes for which all required fire risk assessments have been carried out (TSM)	100	100		100	99.86	100 (TSM)	
Repairs Service							
Homes in Band C and above - energy rating	80	81.08		80.93	-	75.22	
% emergency repairs completed within target timescale (TSM)	99	99.09		98.60	98.57	98.7	
% non-emergency repairs completed within target timescale (TSM)	88	76.00		73.68	86.50	90.4	
DMC cases as a % of stock	2	1.77		1.12	-	1.69	
Housing Services							
Number of new homes developed or acquired (y/e forecast)	184	196		196	165	-	-
Tenancy turnover (%)	7	6.45		6.83	7.23	5.01	
Complaints (Stage 1) (per 1,000 homes) (TSM)	21 (28)	17.1		10.5	-	12.59 (TSM)	
Complaints (Stage 2) - (per 1,000 homes) (TSM)	2.2 (2.9)	3.4		2.6	-	1.32 (TSM)	
Complaints (Stage 1) - responded to within Ombudsman's timescales (TSM)	100	97.4		95.89	-	98.4 (TSM)	
Complaints (Stage 2) - responded to within Ombudsman's timescales (TSM)	100	100		100	-	100 (TSM)	
ASB cases (per 1,000 homes) (TSM)	28.95 (38.6)	19.93		10.1	-	11.41 (TSM)	

KPI	Target	Q3 24/25	Q2 24/25	Q3 23/24	Benchmark	Quartile
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Tenant Satisfaction

Satisfaction with the overall service provided (TSM)	80%	86.35	✓	78.58	78.58	84.00	
Satisfaction with repairs service (if had a repair in the last 12 months) (TSM)	80%	85.44	✓	80.05	80.05	84.90	
Satisfaction with time taken to complete most recent repair (if had a repair in the last 12 months) (TSM)	75%	79.30	✓	77.40	77.40	82.00	
Satisfaction that home is well maintained (TSM)	78%	85.30	✓	76.57	76.57	83.10	
Satisfaction that the home is safe (TSM)	80%	88.79	✓	78.84	78.84	88.80	
Satisfaction that the landlord listens to tenant views and acts upon them (TSM)	68%	74.25	✓	67.07	67.07	77.50	
Satisfaction that the landlord keeps tenants informed about things that matter to them (TSM)	76%	85.88	✓	74.59	74.59	84.00	
Agreement that the landlord treats tenants fairly and with respect (TSM)	82%	86.29	✓	80.32	80.32	88.20	
Satisfaction with approach to handling complaints (if made a complaint in the last 12 months) (TSM)	45%	50.68	✓	43.86	43.86	48.30	
Satisfaction that landlord keeps communal areas clean and well maintained (TSM)	71%	86.47	✓	69.01	69.01	77.90	
Satisfaction that landlord makes a positive contribution to the neighbourhood (TSM)	67%	78.66	✓	65.98	65.98	80.00	
Satisfaction with landlord's approach to handling ASB (TSM)	60%	60.54	✓	54.72	54.72	74.20	

KPI	Target	Q3 24/25	Q2 24/25	Q3 23/24	Upper Quartile	Quartile
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Financial			
Operating margin % *	21.2	18.37	
% rent loss through voids	2.35	2.77	
Current arrears as a percentage of net rent debit	1.55 (1.00)	1.36	

18.09	25.39
3.00	2.85
1.87	1.06

23.4	
1.2	
2.84	

Colleagues			
Colleague turnover	13.50 (18.00)	9.80 (13.07)	
Average number of days lost to absence per colleague	6.00 (8.00)	5.66 (7.55)	
Colleagues very or fairly satisfied with CGA as a place to work (Annual)	85%	92.89	

7.21 (14.41)	16.05
3.76 (7.51)	4.33 (5.78)
-	84.66

12.1	
8.07	
85.85	