
























## CORPORATE PLAN KPIS - QUARTER 2 (Q2)

KPI	Target	Q2 24/25		Q1 24/25	Q2 23/24	Benchmark	Quartile
<b>Compliance</b>							
% properties not meeting the Decent Homes Standard	0	0	✓	0	0	0.00 (TSM)	1
% homes with a valid gas safety record (LGSR)	100	100	✓	100	99.73	100.00 (TSM)	1
% homes with a valid Electrical Installation Condition Report (EICR)	100	99.93	⚠	99.96	99.93	100	2
% homes for which all required fire risk assessments have been carried out	100	100	✓	100	100	100 (TSM)	1
<b>Repairs Service</b>							
Homes in Band C and above - energy rating	80	80.93	✓	80.87	79.12	-	-
% emergency repairs completed within target timescale	99	98.60	⚠	98.69	99.08	98.7	2
% non-emergency repairs completed within target timescale	88	73.68	✗	70.38	90.59	90.4	3
DMC cases as a % of stock	2	1.12	✓	0.66	-	1.69	1
<b>Housing Services</b>							
Number of new homes developed or acquired (y/e forecast)	184	196	✓	195	225	-	-
Tenancy turnover (%)	7	6.83	✓	7.28	6.93	5.01	1
Complaints (Stage 1) (per 1,000 homes) (TSM)	6.5 (13)	10.5	✗	5.1		12.59 (TSM)	2
Complaints (Stage 2) - (per 1,000 homes) (TSM)	1.0 (2.0)	2.6	✗	1.0		1.32 (TSM)	1
Complaints (Stage 1) - responded to within Ombudsman's timescales	100	95.89	✗	91.2		98.4 (TSM)	2
Complaints (Stage 2) - responded to within Ombudsman's timescales	100	100	✓	100		100 (TSM)	1
ASB cases (per 1,000 homes)	19.3 (38.6)	10.1	✓	4.4		11.41	2

KPI	Target	Q2 24/25		Q1 24/25	Q2 23/24	Benchmark	Quartile
<b>Tenant Satisfaction</b>							
Satisfaction with the overall service provided (TSM)	80%	78.58%	-	78.58%	-	84.00	
Satisfaction with repairs service (if had a repair in the last 12 months) (TSM)	80%	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%	77.40%	-	77.40%	-	82.00	
Satisfaction that home is well maintained (TSM)	78%	76.57%	-	76.57%	-	83.10	
Satisfaction that the home is safe (TSM)	80%	78.84%	-	78.84%	-	88.80	
Satisfaction that the landlord listens to tenant views and acts upon them (TSM)	68%	67.07%	-	67.07%	-	77.50	
Satisfaction that the landlord keeps tenants informed about things that matter to them (TSM)	76%	74.59%	-	74.59%	-	84.00	
Agreement that the landlord treats tenants fairly and with respect (TSM)	82%	80.32%	-	80.32%	-	88.20	
Satisfaction with approach to handling complaints (if made a complaint in the last 12 months) (TSM)	45%	43.86%	-	43.86%	-	48.30	
Satisfaction that landlord keeps communal areas clean and well maintained (TSM)	71%	69.01%	-	69.01%	-	77.90	
Satisfaction that landlord makes a positive contribution to the neighbourhood (TSM)	67%	65.98%	-	65.98%	-	80.00	
Satisfaction with landlord's approach to handling ASB (TSM)	60%	54.72%	-	54.72%	-	74.20	

KPI	Target	Q2 24/25		Q1 24/25	Q2 23/24	Upper Quartile	Quartile
<b>Financial</b>							
Operating margin % *	21.2	18.09		19.36	25.27	23	
% rent loss through voids	2.35	3.00		3.49	2.67	1.2	
Current arrears as a percentage of net rent debit	2.02 (1.00)	1.87		1.21	1.61	2.84	
<b>Colleagues</b>							
Colleague turnover	9.00 (18.00)	7.21 (14.41)		2.97 (11.90)	9.07 (18.14)	12.1	
Average number of days lost to absence per colleague	4.00 (8.00)	3.76 (7.51)		1.81 (7.26)	2.81 (5.62)	8.07	
Colleagues very or fairly satisfied with CGA as a place to work (Annual)	85%	-		84.66%	-	85.85	