

Performance Improvement Plan 18 | Coastline Housing

CORPORATE OBJECTIVE: Great Homes

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Lettings										
Rent loss through vacancies (%)	0.53	0.59	0.68	0.62	0.41	0.6	0.6	0.6	0.6	0.6
Homes vacant and available to let (%)	0.16	0.13	0.61	0.45	0.21	0.3	0.3	0.3	0.3	0.3
Homes vacant and unavailable to let (%)	0.13	0.12	0	0.1	0	0.2	0.2	0.2	0.2	0.2
Re-let times (calendar days)	16.89	18.88	21.53	15.68	16.6	16.5	16.0	15.5	15.0	15.0
% of homes re-let through Homezone	-	-	-	-	56.0	50.0	50.0	50.0	50.0	50.0
Technical Services										
Standard Assessment Procedure (SAP) rating (%)	69.53	69.55	73.3	71.8	71.8	78.5	79.0	79.25	79.75	80.0
Properties failing the Decent Homes Standard (excluding refusals) (%)	0.05	0.81	0.23	0.28	0.27	0	0	0	0	0
Planned maintenance - customer satisfaction (%)	100	97.1	99.0	100	100	99.0	99.0	99.0	99.0	99.0
Properties with a valid gas safety certificate (%)	100	100	100	100	100	100	100	100	100	100
Heatcare - customer satisfaction - overall (%)	99.0	98.0	99.8	99.6	99.9	99.0	99.0	99.0	99.0	99.0
Estimated number of properties where the annual cost to heat is over £600	-	-	-	-	-	260	220	180	140	100
Development and Home Ownership										
Number of affordable homes completed	89	44	74	103	139	316	371	212	193	230
Shared ownership purchasers satisfied with sales process (%)	100	67.0	100	94.1	100	90.0	92.0	95.0	95.0	95.0
Average number of days from date of practical completion to date of sale	128	51	5	181	147	120	110	100	90	90
Customers satisfied with quality of their homes (new developments) (%)	100	100	100	82.6	94.0	97.5	97.5	97.5	97.5	97.5
Number of properties sold as part of asset management strategy (excluding RTB)	2	3	5	8	2	17	40	60	80	100
Number of new build market sales	-	-	-	-	-	-	3	12	30	34

CORPORATE OBJECTIVE: Great Services

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Customer Access										
First time fix by Customer Access Team (%)	-	-	-	-	63.0	80.0	80.0	80.0	80.0	82.0
Average time to answer inbound telephone calls (seconds)	-	-	-	-	62.9	60.0	60.0	60.0	60.0	60.0
Satisfaction with services provided (STAR) (%)	92.2	92.2	92.2	90.0	90.0	90.0	93.0	93.0	93.0	93.0
Satisfied that their views are listened to and acted upon (STAR) (%)	79.8	79.8	79.8	74.3	74.3	74.3	82.0	82.0	82.0	82.0
Satisfied with neighbourhood as place to live (STAR) (%)	89.6	89.6	89.6	87.0	87.0	87.0	92.0	92.0	92.0	92.0
% of customers on whom the landlord has diversity information	-	-	-	-	58.5	71.0	73.0	75.0	77.0	77.0
% of customers that have access to the internet	-	54.9	57.4	60.4	62.8	65.0	66.0	67.0	68.0	69.0
% of customers using on-line services	-	-	-	-	-	15.0	30.0	40.0	50.0	55.0
Number of people helped into work	-	-	-	-	31	60	60	60	60	60
Number of people helped into training	-	-	-	-	53	80	80	80	80	80
Estate and Tenancy Management										
Number of Coastline Assist customers	-	-	-	-	211	230	239	248	257	265
Overall satisfaction on outcome of ASB case (%)	92.5	85.4	94.6	93.5	90.9	90.0	90.0	90.0	90.0	90.0
Older Persons										
Customer satisfaction - Extra Care (%)	86.0	93.0	100	100	100	93.0	94.0	95.0	95.5	96.0
Quality Assurance spot checks completed - Extra Care (%)	97.0	100	100	96.5	88.0	97.5	97.5	98.0	98.0	98.5
% of staff to have supervision in month - Extra Care	-	62.2	96.0	88.0	100	92.5	92.5	95.0	95.0	95.0
Number of missed visits	-	-	-	-	7	3	2	2	2	2
% of customers satisfied with consistency of staff team	-	-	-	-	100	90.0	91.0	92.0	93.0	94.0
Homeless										
Homeless - overall client satisfaction (%)	94.0	97.4	100	96.5	91.3	90.0	91.0	92.5	93.0	93.5
Crisis accommodation occupancy (%)	93.5	96.2	94.4	96.4	95.4	97.0	95.0	96.0	96.5	97.0
Supported accommodation occupancy (%)	87.0	93.5	94.3	94.1	95.3	96.0	96.3	96.5	96.8	97.0
Crisis accommodation evictions as % of departures	14.2	12.0	8.6	6.8	9.5	9.0	8.5	7.0	6.5	6.0
Crisis accommodation abandonments as % of departures	9.5	8.6	11.6	4.8	8.8	7.0	6.5	4.0	4.0	3.5
Supported accommodation evictions as % of departures	17.7	14.0	11.0	12.0	12.0	6.0	6.0	5.5	5.5	5.5
Supported accommodation abandonments as % of departures	6.3	12.0	2.0	1.5	2.0	5.0	4.5	4.0	4.0	3.5
Number of people helped by Homeless Service	-	-	-	-	160	250	250	250	250	250
Technical Services										
Disabled adaptations - customer satisfaction (%)	95.2	100	100	100	100	99.0	99.0	99.0	99.0	99.0
Responsive repairs - emergency repairs on target (%)	99.92	99.45	99.89	100	100	100	100	100	100	100
Responsive repairs - urgent repairs on target (%)	99.96	93.55	98.56	99.1	99.78	99.1	99.1	99.1	99.1	99.1
Responsive repairs - routine repairs on target (%)	99.91	95.57	98.57	99.15	99.06	99.0	99.0	99.0	99.0	99.0
Responsive repairs - appointments kept as % of appointments made	97.81	98.18	98.76	99.76	99.31	99.0	99.0	99.0	99.0	99.0
Responsive repairs - customer satisfaction (%)	98.8	99.4	99.9	99.7	99.9	99.0	99.0	99.0	99.0	99.0
% of repairs completed right first time	96.67	95.88	98.3	99.03	99.67	98.5	98.5	98.5	99.0	99.0
Average number of calendar days to complete repairs	-	12.15	13.1	10.38	10.22	10.0	9.0	9.0	9.0	9.0
Void - customer satisfaction (%)	98.2	98.53	98.8	100	96.97	99.0	99.0	99.0	99.0	99.0
Customer Complaints										
Complaints handled within policy guidelines (%)	100	100	100	100	100	98.0	98.0	98.0	98.0	98.0
Customer satisfaction with how complaints are handled (%)	65.0	72.0	79.0	75.0	57.0	65.0	65.0	65.0	65.0	65.0

CORPORATE OBJECTIVE: Great People

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Human Resources										
Group total average days lost per employee through sickness	7.8	8.3	9.7	8.0	8.6	7.8	7.7	7.6	7.5	7.4
CHL total average days lost per employee through sickness	7.1	8.8	5.3	6.9	7.4	7.1	7.0	7.0	6.9	6.8
CHL employee appraisals completed (%)	97.6	100	100	100	100	97.5	97.5	97.5	97.5	97.5
Group voluntary turnover of staff (%)	28.7	16.2	22.6	12.0	15.0	12.0	12.0	12.0	11.8	11.5
Group exit interviews completed (%)	44.3	63.0	66.0	61.5	69.0	75.0	76.0	77.0	78.0	79.0
Group % mandatory courses completed out of total required	-	-	-	92.0	93.0	97.0	98.0	99.0	99.0	100
CHL % mandatory courses completed out of total required	-	-	-	95.0	94.0	97.0	98.0	99.0	99.0	100
Best Companies position (No.)	89	70	129	75	-	70	70	50	50	50
Staff values score (%)	-	-	-	78.0	79.0	80.0	85.0	90.0	90.0	90.0

CORPORATE OBJECTIVE: Great Foundations

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Governance										
Attendance at Board meetings (%)	90.0	90.0	88.0	86.0	92.0	90.0	90.0	90.0	90.0	90.0
Attendance at Committee meetings (%)	92.0	94.0	84.0	87.0	90.0	90.0	90.0	90.0	90.0	90.0
Completion of Non Executive Directors appraisals (%)	100	100	100	100	100	97.5	97.5	97.5	97.5	97.5
% of service improvement plans (SIPs) on track	88.9	75.0	78.0	73.0	77.9	90.0	90.0	90.0	90.0	90.0
Income Management										
Rent arrears - gross (%)	1.13	0.95	0.8	0.78	0.54	1.0	1.5	1.8	2.0	2.0
Rent arrears - current net of anticipated Housing Benefit (%)	1.11	0.94	0.77	0.8	0.51	1.0	1.4	1.7	2.0	2.0
Former tenant arrears (%)	0.69	0.73	0.78	0.64	0.54	0.7	0.7	0.8	0.9	1.0
Rent written off (%)	0.16	0.2	0.2	0.15	0.35	0.4	0.4	0.5	0.5	0.5
Shared ownership arrears (%)	0.02	0.21	0.3	0.6	0.06	0.3	0.4	0.5	0.5	0.5
Leasehold service charge arrears (%)	41.0	8.75	19.93	12.8	14.7	30.0	27.0	27.0	27.0	27.0
Finance Services										
Interest cover (No.)	-	-	-	-	1.56	1.81	1.84	1.71	1.73	1.73
CHL net surplus (£)	3.0m	3.4m	3.4m	4.2m	4.1m	6.0m	9.0m	10.5m	12.9m	5.5m
Operating margin (%)	28.5	30.5	31.6	32.8	32.8	30.8	34.9	36.8	37.9	37.8

Performance Improvement Plan

Performance Improvement Plan 18 | Coastline Services

CORPORATE OBJECTIVE: Great Homes

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Voids										
Void - completed on time (%)	100	72.22	51.75	66.0	81.0	95.0	95.0	95.0	95.0	95.0
Void - average number of days to complete	7.8	12.5	13.4	14.0	14.3	12.0	12.0	12.0	12.0	12.0

CORPORATE OBJECTIVE: Great Services

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Responsive Repairs										
Emergency jobs completed within target (%)	99.9	100	100	100	100	100	100	100	100	100
Urgent jobs completed within target (%)	100	94.7	99.34	99.37	99.74	99.1	99.1	99.1	99.1	99.1
Routine jobs completed within target (%)	99.9	95.70	99.33	99.1	99.34	99.0	99.0	99.0	99.0	99.0
% of repairs completed right first visit	96.4	95.88	98.30	99.03	99.67	98.5	98.5	98.5	99.0	99.0
Responsive repairs customer satisfaction (%)	98.8	99.4	99.9	99.7	99.9	99.0	99.0	99.0	99.0	99.0
Appointments kept as a % of appointments made	97.8	98.18	98.76	99.76	99.31	99.0	99.0	99.0	99.0	99.0
Kitchen & Bathrooms										
Average number of working days to install kitchen	5.78	5.47	5.8	5.6	5.8	5.5	5.0	5.0	5.0	5.0
Average number of working days to install bathroom	4.15	4.10	4.0	4.08	4.5	4.0	4.0	4.0	4.0	4.0
Kitchen and bathroom installation - customer satisfaction (%)	100	98.2	100	100	100	99.0	99.0	99.0	99.0	99.0
Grounds Maintenance										
Grounds maintenance - customer satisfaction (%)	93.1	83.0	95.8	100	92.5	99.0	99.0	99.0	99.0	99.0
Grounds maintenance - number of recalls	3	4	4	0	0	5	4	4	4	4
Grounds maintenance - number of complaints	0	4	0	1	0	5	3	3	3	3

CORPORATE OBJECTIVE: Great People

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Human Resources										
Total average days lost per employee through sickness	8.3	6.5	11.9	10.0	11.3	8.5	8.0	7.5	7.4	7.3
Employee appraisals completed (%)	90.0	31.0	72.3	100	100	97.5	97.5	97.5	97.5	97.5
% mandatory courses completed out of total required	-	-	-	88.0	90.0	98.0	99.0	99.0	100	100

CORPORATE OBJECTIVE: Great Foundations

Target Area	2012/13 (actual)	2013/14 (actual)	2014/15 (actual)	2015/16 (actual)	2016/17 (actual)	2017/18 (target)	2018/19 (target)	2019/20 (target)	2020/21 (target)	2021/22 (target)
Finance Services										
CSL profit (£)	698k	220k	331k	158k	516k	150k	153k	156k	159k	162k
CSL operating margin (%)	33.8	24.9	25.7	23.4	35.9	21.0	21.0	21.0	21.0	21.0

Wherever possible, we benchmark our targets against other similar housing companies both inside and outside our region.

To help you see how our performance figures compare, we have colour-coded them as follows...

within the top 25% (top quartile)

within the top 50% (second quartile)

within the bottom 50% (third quartile)

within the bottom 25% (bottom quartile)