

# OCEAN HOUSING

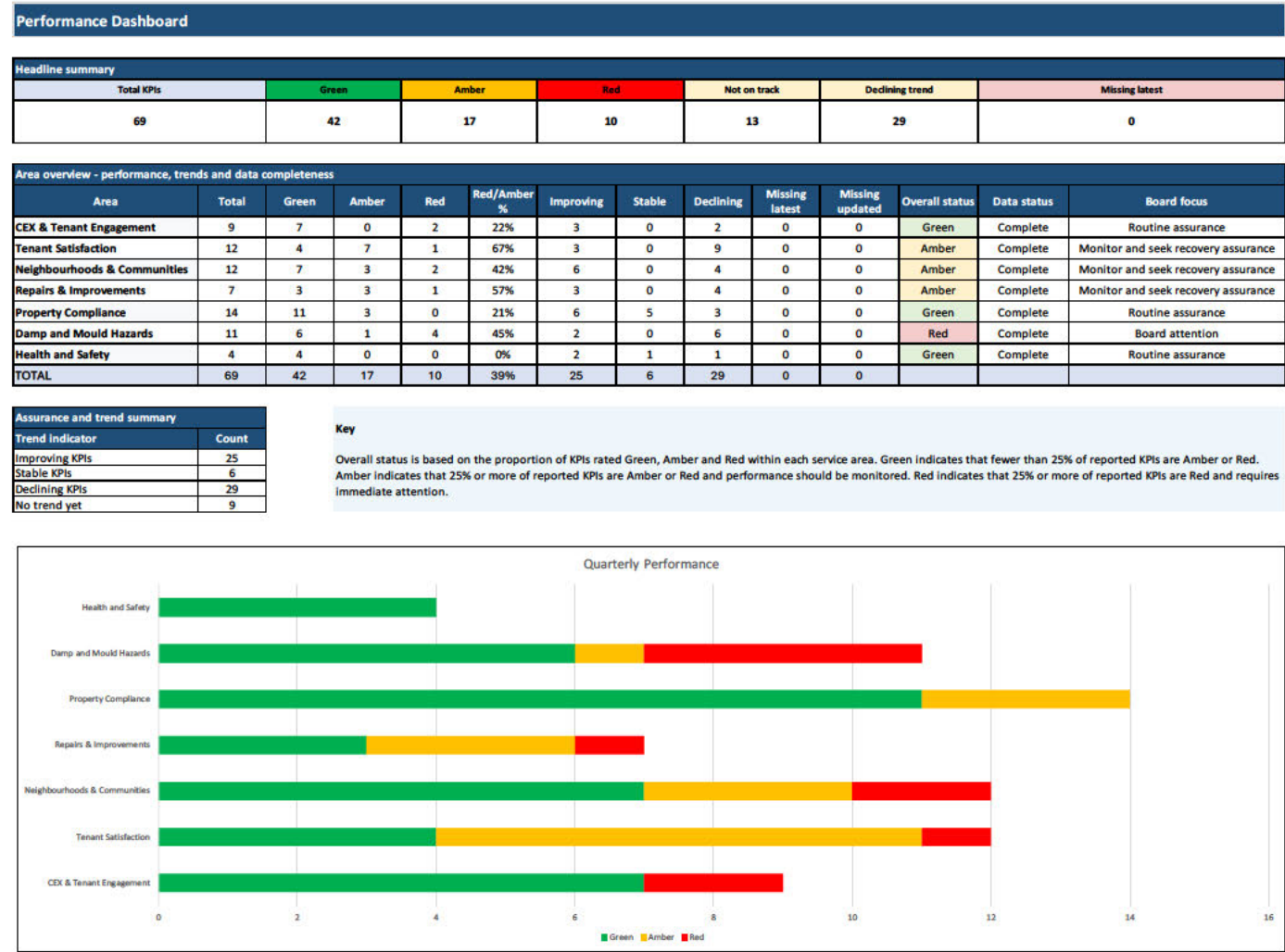
## CSC / Board Performance Report

**Q1 2026-2027**

|                         |                                                |
|-------------------------|------------------------------------------------|
| <b>Prepared by</b>      | ██████████ - Head of Standards and Performance |
| <b>Reporting period</b> | Q1 (April - June) 2026-2027                    |
| <b>Version</b>          | V 2.0                                          |
| <b>Date issued</b>      | 16 September 2026                              |
| <b>Status</b>           | Final                                          |

# 1. Executive Summary

## 1.1 Overall Performance Position



## 1.2 Quarterly Headlines

Performance during Q1 remains broadly stable, however the detailed service narratives highlight a number of areas requiring continued management and CSC / Board oversight. While statutory compliance, customer contact handling and core landlord services continue to perform well, the report identifies emerging pressures around repairs performance, tenant satisfaction, damp and mould compliance, fire remedial actions and programme delivery.

**Repairs performance remains one of the most significant service challenges and is increasingly influencing customer perception measures.** Tenant satisfaction data shows satisfaction with repairs completed on time (TP03) remains a challenge supported by operational data which recorded overdue repairs accounting for 47% of repairs in progress during April, rising to 67% in May and 69% in June. The increase in repairs in progress is likely contributing to lower satisfaction with both repair timeliness and the overall repairs service. Whilst management report improvements in reporting methodology and continued recovery activity, performance will require close monitoring during Q2.

**Tenant Satisfaction Measures present a mixed picture.** Overall satisfaction remains positive across most measures, however TP03 (time taken to complete repairs) and TP10 (satisfaction with communal areas) are currently the two measures causing greatest challenge. The report also notes unusually high levels of neutral responses within TP06 and TP07, indicating potential perception or understanding issues which require further analysis and close monitoring.

**Damp and Mould remains one of the most significant consumer compliance risks.** The service continues to meet emergency response expectations, and complaint volumes remain low, with only three damp and mould related complaints recorded during the quarter. However, performance remains below target against several Awaab's Law related measures. Of 150 significant hazard summary reports due during the quarter, 10 were issued outside the three-day timescale, whilst performance against making significant hazards safe within five days remains well below expected levels. Property Services identify no-access, appointment rescheduling and ICT scheduling issues as key factors affecting performance, with improvement activity already underway.

**Fire safety compliance remains strong overall, but overdue remedial actions continue to require attention.** There are currently 208 fire risk assessment remedial actions, of which 186 have been completed. Nineteen overdue actions remain open, including eight classified as high risk. Forecast completion dates have now been established for all overdue actions and management report improved monitoring arrangements; however, the age profile of some actions indicates that this remains an area requiring close oversight until the backlog is significantly reduced.

**Tenant engagement activity continues to operate below target levels.** The report highlights capacity constraints within the engagement team and confirms recruitment of an additional Customer Events and Communication Coordinator during Q2. Planned improvements through Project Anchor and customer portal development are expected to support increased engagement and digital service uptake, although benefits have yet to be realised.

**Asset management performance remains positive overall, although delivery risks remain within the retrofit programme.** Decent Homes compliance remains high, with only ten properties currently failing the standard, nine of which are linked to energy efficiency improvements already planned or in delivery. Practical completion has been achieved on 39 homes under the Wave 3 energy programme, with benefits expected to be reflected through EPC performance during Q2. Contractor mobilisation, survey activity and access challenges continue to affect delivery timescales.

**Neighbourhood services continue to perform strongly, although some challenges remain.** Combined arrears were reported at 2.31% against a profiled target of 2.02%, although the team note this is largely attributable to the move from four-weekly to monthly reporting. Customer dissatisfaction with ASB handling continues to be driven primarily by expectations around confidentiality, evidential requirements and the length of enforcement processes rather than service failure. An ASB scrutiny review is planned during August to further understand customer feedback and identify opportunities for improvement.

Overall, the report presents a generally stable performance position. Key areas requiring continued management attention and CSC / Board assurance during Q2 are the recovery of repairs performance, compliance with Awaab's Law timescales, reduction of overdue fire remedial actions, improvement in tenant engagement activity and delivery of the retrofit programme.

## 2. Report Legend and Methodology Note

### 2.1 RAG Status

| Status | Definition                                                                          | SLT interpretation                                  |
|--------|-------------------------------------------------------------------------------------|-----------------------------------------------------|
| Green  | Performance operating as expected.                                                  | No immediate intervention required.                 |
| Amber  | Emerging concern, risk, or off-target position requiring monitoring.                | Management action or continued oversight required.  |
| Red    | Significant concern or target is unlikely to be achieved without corrective action. | CSC/Board attention required.                       |
| N/A    | No target or not applicable.                                                        | Presented for information or trend monitoring only. |

### 2.2 Trend Indicators

| Symbol | Meaning                                        | Application                                                 |
|--------|------------------------------------------------|-------------------------------------------------------------|
| ↑      | Improved compared with previous reported value | Direction adjusted where reverse logic applies.             |
| →      | No material movement                           | Latest and previous values are unchanged or broadly static. |
| ↓      | Declined compared with previous reported value | Direction adjusted where reverse logic applies.             |

### 2.3 Performance Tracking

| Term               | Meaning                                                                                                                                                                                                                                                            |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| On Track = Yes     | Current performance and delivery trajectory indicate that the year-end target is expected to be achieved. A KPI may be below target at a point in time but remain On Track where performance recovery or profiling indicates the annual target remains achievable. |
| On Track = No      | Current performance and delivery trajectory indicate there is a risk that the year-end target will not be achieved without further intervention, additional resources or service improvement actions.                                                              |
| YTD (Year to Date) | Cumulative performance achieved during the current reporting year.                                                                                                                                                                                                 |
| Latest             | Most recently reported monthly performance figure.                                                                                                                                                                                                                 |
| Previous           | Performance reported in the previous month.                                                                                                                                                                                                                        |
| Volume             | The number of properties, transactions, cases, responses or activities used to support the reported measure.                                                                                                                                                       |

## 3. Performance by Service Area

### 3.1 CEX & Engagement

|              | Green | Amber | Red | Total KPIs |
|--------------|-------|-------|-----|------------|
| Area summary | 7     | 0     | 2   | 9          |

#### Area narrative

The Customer Experience team manage the queue wait times in line with current targets, despite a 7.1% increase in the volume of calls answered in Q1 26/27 compared to Q1 25/26.

**A008** - Continues to be below target and is measured for all Ocean staff through QL data entry. The Customer portal will be a vital step to improve this within project Anchor; options are currently being explored within our current systems which includes making services and information easier to access on our website.

**A009** - Capacity to service Have Your Say, our online customer engagement platform, continues to be an issue for the team to increase engagement numbers. Recruitment of an additional Customer Events and Communication Co Ordinator is to start in Q2 as part of the C1 process. This additional resource will focus on Have Your Say as part of their role in improving engagement volumes.

| A001 – Average time taken to answer inbound telephone calls (HH:MM:SS)                                                                                                      |           |         |         |          |       |           |       |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|---------|----------|-------|-----------|-------|--------|
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 09:16:00                                                                                                                                                                    | <00:08:00 | 0:05:40 | 0:05:40 | 9:16:00  | ↑     | Yes       | Green | 10029  |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 0:05:40   |         |         |          |       |           |       |        |
| A002 – Percentage of calls answered                                                                                                                                         |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 70%                                                                                                                                                                         | 75%       | 79%     | 79%     | 70%      | ↑     | Yes       | Green | 10029  |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 79%       |         |         |          |       |           |       |        |
| A003 – The percentage of customer enquiries resolved in full by the Customer Experience team during the first contact, without the need for transfer, escalation, call back |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 78%                                                                                                                                                                         | 65%       | 65%     | 65%     | 78%      | ↓     | Yes       | Green | 17788  |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 65%       |         |         |          |       |           |       |        |
| A004 – Percentage satisfied with telephone response                                                                                                                         |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 88%                                                                                                                                                                         | 87%       | 95%     | 95%     | 88%      | ↑     | Yes       | Green | 1031   |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 95%       |         |         |          |       |           |       |        |
| A005 – Average time taken to answer emails (Customer Experience team) - count in days                                                                                       |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                                                                                                                         | 1.00      | 0.41    | 0.41    | N/A      | N/A   | Yes       | Green | 7883   |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 0.41      |         |         |          |       |           |       |        |
| A006 – Average time to answer Live chat and Facebook messenger service requests (HH:MM:SS)                                                                                  |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                                                                                                                         | <00.02:00 | 0:01:27 | 0:01:27 | N/A      | N/A   | Yes       | Green | 88     |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 0:01:27   |         |         |          |       |           |       |        |
| A007 – Average time to answer SMS service requests (HH:MM:SS)                                                                                                               |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                                                                                                                         | <04:00:00 | 2:23:20 | 2:23:20 | N/A      | N/A   | Yes       | Green | 996    |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 2:23:20   |         |         |          |       |           |       |        |
| A008 – % of Customer Contact received via digital channels vs all channels*                                                                                                 |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                                                                                                                         | 51%       | 46%     | 46%     | N/A      | N/A   | No        | Red   | 15895  |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 46%       |         |         |          |       |           |       |        |
| A009 – No. engaged tenants (TWO/ Have Your Say/ Monitors/ Focus Groups & Scrutiny events)                                                                                   |           |         |         |          |       |           |       |        |
| Last year                                                                                                                                                                   | Target    | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 163                                                                                                                                                                         | 300       | 156     | 156     | 163      | ↓     | No        | Red   | 146    |
| Quarterly values                                                                                                                                                            | Q1        | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                                                                                                                      | 156       |         |         |          |       |           |       |        |

## 3.2 Tenant Satisfaction (TSM)

|              | Green | Amber | Red | Total KPIs |
|--------------|-------|-------|-----|------------|
| Area summary | 4     | 7     | 1   | 12         |

### Area narrative

Overall performance in Q1 is positive, with the majority of measures expected to meet or exceed target. The two measures that are currently performing below expected levels are time taken to complete repairs (TP03) and communal area satisfaction (TP10). Satisfaction with repairs (TP02) and neighbourhood perception (TP11) are also below target but remain close to tolerance.

**TP03** - Satisfaction with the time taken to complete repairs remains below target and continues to be the principal driver of lower tenant satisfaction within the repairs service. Operational data shows an increasing proportion of overdue repairs in progress during Q1, which is likely contributing to customer dissatisfaction. There may also be an influence from survey question sequencing, however further analysis is required to establish whether a direct correlation exists. Performance and customer feedback will continue to be closely monitored throughout Q2.

**TP06 and TP07** continue to be affected by high volumes of neutral responses from tenants. This suggests that customers may not feel strongly either positively or negatively about these measures, which adversely impacts reported satisfaction levels. Response patterns will continue to be monitored to determine whether this represents a recurring trend.

**TP08** recorded its lowest monthly performance in June, resulting in a reduction in overall satisfaction. Despite this, performance remains within an acceptable range and is expected to recover during the remainder of the year.

**TP10** remains outside the acceptable variance of target. Reduced staffing capacity during May adversely affected service delivery and resulted in lower satisfaction levels. Recruitment activity has now been completed and performance improved during June. The service expects further improvement during Q2 as staffing levels stabilise and capacity returns to normal levels.

While a number of perception-based TSMs remain below target, improvement activity is already underway through the Consumer Standards action plan. This includes a pilot initiative with Cornwall Council focused on improving neighbourhood kerb appeal, an enhanced estate improvement programme, and the development of targeted action plans for priority neighbourhoods during 2026/27. In addition, work is progressing to develop a business case for improvements to the customer website, which is expected to support better communication with residents and positively influence perceptions of how well customers are kept informed. The impact of these initiatives will be monitored through customer feedback and future TSM results.

| TP01 – Overall service provided by Ocean Housing          |        |        |        |          |       |           |       |        |
|-----------------------------------------------------------|--------|--------|--------|----------|-------|-----------|-------|--------|
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 77.50%                                                    | 79.00% | 79.35% | 79.35% | 77.50%   | ↑     | Yes       | Green | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 79.35% |        |        |          |       |           |       |        |
| TP02 – Satisfaction with repair                           |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 82.25%                                                    | 81.00% | 77.57% | 77.57% | 82.25%   | ↓     | Yes       | Amber | 107    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 77.57% |        |        |          |       |           |       |        |
| TP03 – Time taken to complete the most recent repair      |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 77.25%                                                    | 79.00% | 73.58% | 73.58% | 77.25%   | ↓     | No        | Amber | 107    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 73.58% |        |        |          |       |           |       |        |
| TP04 – Home well maintained                               |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 82.25%                                                    | 81.00% | 80.13% | 80.13% | 82.25%   | ↓     | Yes       | Green | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 80.13% |        |        |          |       |           |       |        |
| TP05 – Provides a home that is safe                       |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 86.50%                                                    | 86.00% | 86.54% | 86.54% | 86.50%   | ↑     | Yes       | Green | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 86.54% |        |        |          |       |           |       |        |
| TP06 – Listens to views and acts upon them                |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 68.50%                                                    | 69.00% | 65.67% | 65.67% | 68.50%   | ↓     | Yes       | Amber | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 65.67% |        |        |          |       |           |       |        |
| TP07 – Keeps you informed about things that matter        |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 77.25%                                                    | 78.00% | 73.67% | 73.67% | 77.25%   | ↓     | Yes       | Amber | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 73.67% |        |        |          |       |           |       |        |
| TP08 – Treats tenants fairly and with respect             |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 85.25%                                                    | 86.00% | 82.43% | 82.43% | 85.25%   | ↓     | Yes       | Amber | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 82.43% |        |        |          |       |           |       |        |
| TP09 – Approach to complaints handling                    |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 44.25%                                                    | 45.00% | 40.48% | 40.48% | 44.25%   | ↓     | Yes       | Amber | 43     |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 40.48% |        |        |          |       |           |       |        |
| TP10 – Keeps communal areas clean and well maintained     |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 77.75%                                                    | 78.00% | 70.15% | 70.15% | 77.75%   | ↓     | No        | Red   | 67     |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 70.15% |        |        |          |       |           |       |        |
| TP11 – Makes a positive contribution to the neighbourhood |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 71.50%                                                    | 73.00% | 68.52% | 68.52% | 71.50%   | ↓     | Yes       | Amber | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 68.52% |        |        |          |       |           |       |        |
| TP12 – Approach to handling anti-social behaviour         |        |        |        |          |       |           |       |        |
| Last year                                                 | Target | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 67.75%                                                    | 68.00% | 70.93% | 70.93% | 67.75%   | ↑     | Yes       | Green | 157    |
| Quarterly values                                          | Q1     | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                    | 70.93% |        |        |          |       |           |       |        |

### 3.3 Neighbourhoods & Communities

|              | Green | Amber | Red | Total KPIs |
|--------------|-------|-------|-----|------------|
| Area summary | 7     | 3     | 2   | 12         |

#### Area narrative

**C002** - Number of properties empty for 12 weeks or more at the end of the previous month:

- [REDACTED] - Void since 21/01/2018 (439 weeks) Due to the failing of the retaining crib block wall. Anticipated re-let will be 2027/2028

**C006/7** - Respondent dissatisfaction was driven by:

- concerns around confidentiality (unfounded)
- the continuation of ASB with limited perceived resolution
- frustration with evidential requirements, enforcement processes and the length of time cases can take to resolve or progress to court.

The team reviews the feedback we receive each quarter and an ASB scrutiny review event is being held on 3 August 2026 to gather feedback from people who have used the service.

**C010** - Combined arrears were 2.31% against a 2.02% profiled target. The move to monthly reporting means the end of Q1 includes 13 weeks of rent debits rather than 12 weeks in historic reports. On a comparable four-weekly basis, arrears would have been 1.63% in week 12, which is lower than at the same point in each of the previous three years. Comparisons with previous years should therefore be treated with caution, as the move from 4-weekly to monthly reporting will continue to create timing differences that can adversely affect reported performance.

| C001 – Average calendar days for standard re-lets                                       |        |       |        |          |       |           |       |             |
|-----------------------------------------------------------------------------------------|--------|-------|--------|----------|-------|-----------|-------|-------------|
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 11                                                                                      | 15.00  | 9.00  | 9.00   | 11.00    | ↑     | Yes       | Green | 17          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 9.00   |       |        |          |       |           |       |             |
| C002 – Number of properties empty for 12 weeks or more at the end of the previous month |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| N/A                                                                                     | N/A    | 1     | 1      | N/A      | N/A   | Yes       | Amber | 1           |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 1      |       |        |          |       |           |       |             |
| C003 – Tenants satisfied with letting process                                           |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 90%                                                                                     | 95%    | 97%   | 97%    | 90%      | ↑     | Yes       | Green | 23          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 97%    |       |        |          |       |           |       |             |
| C004 – Tenants satisfied with the standard of their new home at move in (Relet)         |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 87%                                                                                     | 88%    | 91%   | 91%    | 87%      | ↑     | Yes       | Green | 23          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 91%    |       |        |          |       |           |       |             |
| C005 – Safeguarding referrals made by Ocean and number accepted                         |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| N/A                                                                                     | N/A    | 8/5   | 8/5    | N/A      | N/A   | N/A       | Green | 8           |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 8/5    |       |        |          |       |           |       |             |
| NM01 (1) – ASB cases relative to the size of the landlord** (Cummulative)               |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 43.00                                                                                   | 44.60  | 7.11  | 7.11   | 43.00    | ↓     | Yes       | Green | 31          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 7.11   |       |        |          |       |           |       |             |
| NM01 (2) – ASB cases which involve hate incidents, relative to size*** (Point in time)  |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 0.2                                                                                     | 0.4    | 0.00  | 0.00   | 0.20     | ↓     | N/A       | Green | 0           |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 0.00   |       |        |          |       |           |       |             |
| C006 – Tenants satisfied with the outcome of their ASB case                             |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 66%                                                                                     | 80%    | 73%   | 73%    | 66%      | ↑     | No        | Red   | 11          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 73%    |       |        |          |       |           |       |             |
| C007 – Tenants satisfied with the handling of their ASB case                            |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 70%                                                                                     | 85%    | 82%   | 82%    | 70%      | ↑     | No        | Amber | 11          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 82%    |       |        |          |       |           |       |             |
| C008 – Tenant Monitors satisfied with Grounds Maintenance service                       |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 98%                                                                                     | 95%    | 90%   | 90%    | 98%      | ↓     | Yes       | Amber | 60          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 90%    |       |        |          |       |           |       |             |
| C009 – Tenant Monitors satisfied with Communal Cleaning service                         |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 97%                                                                                     | 95%    | 100%  | 100%   | 97%      | ↑     | Yes       | Green | 29          |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 100%   |       |        |          |       |           |       |             |
| C010 – Current tenant rent arrears as % of annual rent debit                            |        |       |        |          |       |           |       |             |
| Last year                                                                               | Target | YTD   | Latest | Previous | Trend | On Track? | RAG   | Volume      |
| 1.1%                                                                                    | 1.0%   | 2.31% | 2.31%  | 1.07%    | ↓     | No        | Red   | £626,165.00 |
| Quarterly values                                                                        | Q1     | Q2    | Q3     | Q4       |       |           |       |             |
| Update                                                                                  | 2.31%  |       |        |          |       |           |       |             |

### 3.4 Repairs & Improvements

|              | Green | Amber | Red | Total KPIs |
|--------------|-------|-------|-----|------------|
| Area summary | 3     | 3     | 1   | 7          |

#### Area narrative

**RP01** - Decent Homes - 10 properties fail the decent homes standard in total. Nine of these are due to energy efficiency which are either included in the Wave 3 energy programme or have jobs raised to rectify. One property fails on the age and condition of the front door; this property is currently for sale so works will not be completed.

**D004** - Practical completion has been achieved for 39 homes to the end of Q1 as part of the Wave 3 energy programme. These properties will be lodged to the Trustmark portal in Q2 which will allow new EPCs to be produced and the overall percentage at EPC C to start increasing. The team have also filled a vacant position for a Domestic Energy Assessor, allowing revised EPCs to be completed quickly following works completion.

**RP02 (B)** - This target has traditionally captured responsive repairs as carried out by the responsive repairs team. The figures had not previously included repairs overseen by the Compliance Team/service area such as door entry, TV ariels, sewerage, which should have been. This matter came light as our approach to reporting was being improved. For note, the year-end position for 2025/26 closed at an average of 93.88%. With the reset position of all repairs in Q1 2026/27, this adversely impacted on the overall position by 1.59%. The management teams across Responsive Repairs and Property Compliance are working together to improve overall performance.

**D001** - The performance of 87.10% has marginally improved from the year end average for 2025/26 by 0.25% however, the position remains off target. This position has been impacted by the position as detailed in RP02. The team is confident of improving the performance during Q2.

| RP01 – Homes that do not meet Decent Homes Standard (S)                 |         |        |        |          |       |           |       |        |
|-------------------------------------------------------------------------|---------|--------|--------|----------|-------|-----------|-------|--------|
| Last year                                                               | Target  | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 0.17%                                                                   | 0.00    | 0.24%  | 0.24%  | 0.17%    | ↓     | Yes       | Amber | 10     |
| Quarterly values                                                        | Q1      | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                                  | 0.24%   |        |        |          |       |           |       |        |
| RP02 (A) – Non emergency repairs completed on time                      |         |        |        |          |       |           |       |        |
| Last year                                                               | Target  | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 79.67%                                                                  | 87.00%  | 88.30% | 88.30% | 79.67%   | ↑     | Yes       | Green | 2280   |
| Quarterly values                                                        | Q1      | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                                  | 88.30%  |        |        |          |       |           |       |        |
| RP02 (B) – Emergency responsive repairs completed on time               |         |        |        |          |       |           |       |        |
| Last year                                                               | Target  | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 93.88%                                                                  | 98.00%  | 92.29% | 92.29% | 93.88%   | ↓     | No        | Red   | 538    |
| Quarterly values                                                        | Q1      | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                                  | 92.29%  |        |        |          |       |           |       |        |
| D001 – Repairs completed right first time                               |         |        |        |          |       |           |       |        |
| Last year                                                               | Target  | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 86.85%                                                                  | 90.00%  | 87.10% | 87.10% | 86.85%   | ↑     | Yes       | Amber | 3148   |
| Quarterly values                                                        | Q1      | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                                  | 87.10%  |        |        |          |       |           |       |        |
| D002 – Stock Condition Surveys against annual target (% and No.)        |         |        |        |          |       |           |       |        |
| Last year                                                               | Target  | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 102.00%                                                                 | 100.00% | 25.88% | 25.88% | 102.00%  | ↓     | Yes       | Green | 220    |
| Quarterly values                                                        | Q1      | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                                  | 25.88%  |        |        |          |       |           |       |        |
| D003 – Communal Condition Surveys and Estate Health and Safety Check    |         |        |        |          |       |           |       |        |
| Last year                                                               | Target  | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                     | 100.00% | 93.28% | 93.28% | N/A      | ↓     | Yes       | Green | 126    |
| Quarterly values                                                        | Q1      | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                                  | 93.28%  |        |        |          |       |           |       |        |
| D004 – Rented properties Energy Performance Certificate Band C or above |         |        |        |          |       |           |       |        |
| Last year                                                               | Target  | YTD    | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 73.63%                                                                  | 85.21%  | 75.14% | 75.14% | 73.63%   | ↑     | No        | Amber | N/A    |
| Quarterly values                                                        | Q1      | Q2     | Q3     | Q4       |       |           |       |        |
| Update                                                                  | 75.14%  |        |        |          |       |           |       |        |

### 3.5 Property Compliance

|              | Green | Amber | Red | Total KPIs |
|--------------|-------|-------|-----|------------|
| Area summary | 11    | 3     | 0   | 14         |

#### Area narrative

**E003** - There are 208 FRA remedial tasks, with 186 completed and 22 still open. Of the open actions, 19 are overdue: 8 high, 10 medium and 1 low risk.

Most overdue actions are aged 6–12 months. Key focus areas are [REDACTED] and [REDACTED] with no overdue actions currently showing for [REDACTED] or [REDACTED]

Forecast completion dates are now recorded for all overdue remedial actions, supporting clearer monitoring and escalation. [REDACTED]  
[REDACTED]

**E005** - 6 overdue. All relating to access issues except 1 where property has extensive fire damage. Note - this indicator is not a statutory requirement.

**E006** - Remaining properties requiring an asbestos management survey are going to be lined up with compliance inspections over the next 6-9 months. This will help us achieve 100% management surveys carried out on our properties built before 2000. Note - this indicator is not a statutory requirement.

| BS01 – Domestic Gas Appliances With a Valid Gas Safety Certificate (S)                                                                                                                                                                                                                                   |            |         |            |            |       |           |       |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------|------------|------------|-------|-----------|-------|--------------|
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 100.00%                                                                                                                                                                                                                                                                                                  | 100.00%    | 100.00% | 100.00%    | 100.00%    | →     | Yes       | Green | 457 of 1953  |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| E001 – Electrical Safety % of Domestic Properties with valid Electrical Installation Condition Report (EICR) within 5 years (S)                                                                                                                                                                          |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 99.98%                                                                                                                                                                                                                                                                                                   | 100.00%    | 100.00% | 100.00%    | 99.98%     | ↑     | Yes       | Green | 190 of 850   |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| E002* – Electrical Safety - Number of overdue remedials from EICR                                                                                                                                                                                                                                        |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 1                                                                                                                                                                                                                                                                                                        | 0          | 0       | 0          | 1          | ↑     | N/A       | Green | 0 of 0       |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 0          |         |            |            |       |           |       |              |
| Narrative – explain performance this month, exceptions, and the actions being taken.                                                                                                                                                                                                                     |            |         |            |            |       |           |       |              |
| E002* - Electrical Safety - Number of overdue remedials from EICR<br>Overdue electrical remedials (< 3 months): 0   0   0<br>Overdue electrical remedials (3-6 months): 0   0   0<br>Overdue electrical remedials (6-12 months): 0   0   0<br>Overdue electrical remedials (12+ months): 0   0   0       |            |         |            |            |       |           |       |              |
| BS02 – Fire Safety - Proportion of homes for which all required fire risk assessments have been carried out.                                                                                                                                                                                             |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 99.81%                                                                                                                                                                                                                                                                                                   | 100.00%    | 100.00% | 100.00%    | 99.81%     | ↑     | Yes       | Green | 140 of 140   |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| E003** – Fire Safety - Number of Overdue Fire Risk Assessment Remedial Actions                                                                                                                                                                                                                           |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 32                                                                                                                                                                                                                                                                                                       | 0          | 19      | 19         | 32         | ↑     | Yes       | Amber | 19 of 32     |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 19         |         |            |            |       |           |       |              |
| Narrative – explain performance this month, exceptions, and the actions being taken.                                                                                                                                                                                                                     |            |         |            |            |       |           |       |              |
| E003** - Fire Safety - Number of Overdue Fire Risk Assessment Remedial Actions Low/Medium/High<br>Overdue fire remedials (< 3 months): 0   0   0<br>Overdue fire remedials (3-6 months): 1   0   0<br>Overdue fire remedials (6-12 months): 0   10   8<br>Overdue fire remedials (12+ months): 0   0   0 |            |         |            |            |       |           |       |              |
| E004 – Fire Safety - Communal areas Alarm checks Completed                                                                                                                                                                                                                                               |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 99.14%                                                                                                                                                                                                                                                                                                   | 100.00%    | 100.00% | 100.00%    | 99.14%     | ↑     | Yes       | Green | 30 of 30     |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| E005 – Household Compliance Inventory Check (CIC) (NS)                                                                                                                                                                                                                                                   |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| N/A                                                                                                                                                                                                                                                                                                      | 100.00%    | 99.86%  | 99.86%     | N/A        | ↓     | Yes       | Amber | 4186 of 4192 |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 99.86%     |         |            |            |       |           |       |              |
| E006 – Domestic Properties with an Asbestos Management Survey (NS)                                                                                                                                                                                                                                       |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 95.41%                                                                                                                                                                                                                                                                                                   | 100.00%    | 95.05%  | 95.05%     | 95.41%     | ↓     | Yes       | Amber | 2799 of 2939 |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 95.05%     |         |            |            |       |           |       |              |
| BS03 – Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out (S)                                                                                                                                                                                |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| N/A                                                                                                                                                                                                                                                                                                      | 100.00%    | 100.00% | 100.00%    | N/A        | ↓     | Yes       | Green | 107 of 107   |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| BS04 – Proportion of homes for which all required legionella risk assessments have been carried out.                                                                                                                                                                                                     |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 100.00%                                                                                                                                                                                                                                                                                                  | 100.00%    | 100.00% | 100.00%    | 100.00%    | →     | Yes       | Green | 10 of 10     |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| BS05 – Proportion of homes for which all required communal passenger lift safety checks have been carried out.(S)                                                                                                                                                                                        |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 100.00%                                                                                                                                                                                                                                                                                                  | 100.00%    | 100.00% | 100.00%    | 100.00%    | →     | Yes       | Green | 13 of 13     |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| E007 – Communal fire safety door checks for high rise building                                                                                                                                                                                                                                           |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 100.00%                                                                                                                                                                                                                                                                                                  | 100.00%    | 100.00% | 100.00%    | 100.00%    | →     | Yes       | Green | 2 of 8       |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 100.00%    |         |            |            |       |           |       |              |
| E008 – Flatted schemes under third party management evidencing full compliance for communal/external areas (S)                                                                                                                                                                                           |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 2 out of 3                                                                                                                                                                                                                                                                                               | 3 out of 3 |         | 3 of 3     | 2 out of 3 | ↑     | Yes       | Green | 3 of 3       |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 3 of 3     |         |            |            |       |           |       |              |
| E009 – % of compliance from second line of defence checks Statutory Property Compliance by Head of Health & Safety & Environment                                                                                                                                                                         |            |         |            |            |       |           |       |              |
| Last year                                                                                                                                                                                                                                                                                                | Target     | YTD     | Latest     | Previous   | Trend | On Track? | RAG   | Volume       |
| 0 from 360                                                                                                                                                                                                                                                                                               | 1          |         | 0 from 360 | 0 from 360 | →     | N/A       | Green | 0 from 360   |
| Quarterly values                                                                                                                                                                                                                                                                                         | Q1         | Q2      | Q3         | Q4         |       |           |       |              |
| Update                                                                                                                                                                                                                                                                                                   | 0 from 360 |         |            |            |       |           |       |              |

### 3.6 Damp & Mould (DMC)

|              | Green | Amber | Red | Total KPIs |
|--------------|-------|-------|-----|------------|
| Area summary | 6     | 1     | 4   | 11         |

#### Area narrative

**F003** - The investigations within 10 days for Significant Hazards have been primarily impacted by no-access from tenants. The team can confirm that 100% of appointments have been offered and made within the 10-day period, however, either no-access at the door on the day of an appointment or, a request within the 10-day period from a tenant to change the appointment - taking the timeframe above 10 days are the key reasons for this target falling below 100%. The team continues to make efforts to provide updates and reminders for tenants. The team are also working with tenants and teams to improve processes where a DMC repair is reported indirectly i.e. via a cause for concern route or through external contractors, where a tenant may not have been aware of a repair request having been raised. This too has impacted on non-access levels.

**F004** - Significant Summary reports within 3 days - performance fell short of the 100% target with 10 of the 150 summary reports due to be issued being issued outside of 3 days. All 10 of these summary reports were issued on day 4, just one day late. Improvements have been made to processes/ICT systems to support the management team. Resourcing also impacted on the position for a period of up to 4 weeks during the quarter, this has since been resolved.

**F005** - Significant hazards made safe within 5 days - The management team acknowledge performance in this area has fallen well below what is expected. There is a combination of factors that have impacted performance; no-access, tenants requesting a rescheduling of appointments and, in part impacting by a timing issue within the ICT system for jobs raised after 4pm on a working day, this has resulted in the dynamic scheduling tool allowing appointments to be booked on what is technically Day 6, and hence outside of target - this has been addressed by the management team.

**F006** - Significant Damp & Mould repairs commenced within 5 days - this is an improving position with performance in Q3 of 2025/26 having been below 60%. The team continues to make progress to improve performance. Factors such as no-access and rescheduling of appointments do however continue to impact where applicable.

**F007** - Works commenced within 12 weeks - There have been 6 properties during the quarter where the commencement date for more complex/further remedial works such as cavity wall extraction and roof works, has fallen outside of the 12-week period. All tenants in this category have been kept updated through the Ocean team and via contractors where applicable. Performance in this area is an item of focus for the management team.

| F010 – Number of DMC requests made during reporting period                |         |         |         |          |       |           |       |        |
|---------------------------------------------------------------------------|---------|---------|---------|----------|-------|-----------|-------|--------|
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 740                                                                       | TBC     | 155     | 155     | 740      | ↓     | N/A       | Green | 155    |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 155     |         |         |          |       |           |       |        |
| F001 – Emergency Hazards Made Safe in 24 Hours %                          |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 78.56%                                                                    | 100.00% | 100.00% | 100.00% | 78.56%   | ↑     | Yes       | Green | 3      |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 100.00% |         |         |          |       |           |       |        |
| F002 – Number of Standard DMC inspections raised during period            |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                       | TBC     | 156     | 156     | N/A      | N/A   | Yes       | Green | 156    |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 156     |         |         |          |       |           |       |        |
| F003 – Significant Hazards Investigated in 10 Working Days %              |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 79.72%                                                                    | 100.00% | 71.26%  | 71.26%  | 79.72%   | ↓     | No        | Red   | 119    |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 71.26%  |         |         |          |       |           |       |        |
| F004 – Significant Summary Reports Provided in 3 Days %                   |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 97.51%                                                                    | 100.00% | 93.75%  | 93.75%  | 97.51%   | ↓     | No        | Red   | 150    |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 93.75%  |         |         |          |       |           |       |        |
| F005 – Significant Damp and Mould Made Safe Within 5 Working Days         |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 53.68%                                                                    | 100.00% | 43.15%  | 43.15%  | 53.68%   | ↓     | No        | Red   | 63     |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 43.15%  |         |         |          |       |           |       |        |
| F006 – Significant Damp and Mould Repairs Commenced Within 5 Working Days |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| NEW                                                                       | 100.00% | 85.92%  | 85.92%  | NEW      | ↓     | No        | Red   | 122    |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 85.92%  |         |         |          |       |           |       |        |
| F007 – Works Commenced Within 12 Weeks                                    |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 100.00%                                                                   | 100.00% | 96.49%  | 96.49%  | 100.00%  | ↓     | Yes       | Amber | 165    |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 96.49%  |         |         |          |       |           |       |        |
| F008 – Alternative Accomodation Offered                                   |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                       | N/A     | 0       | 0       | N/A      | N/A   | Yes       | Green | 0      |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 0       |         |         |          |       |           |       |        |
| F011 – Number of DMC Complaints Raised During Reporting Period            |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                       | N/A     | 3       | 3       | N/A      | N/A   | Yes       | Green | 3      |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 3       |         |         |          |       |           |       |        |
| F009 – Live Disrepair Claims                                              |         |         |         |          |       |           |       |        |
| Last year                                                                 | Target  | YTD     | Latest  | Previous | Trend | On Track? | RAG   | Volume |
| 36                                                                        | <40     | 32      | 32      | 36       | ↑     | Yes       | Green | N/A    |
| Quarterly values                                                          | Q1      | Q2      | Q3      | Q4       |       |           |       |        |
| Update                                                                    | 32      |         |         |          |       |           |       |        |

3.7 Health & Safety

|              | Green | Amber | Red | Total KPIs |
|--------------|-------|-------|-----|------------|
| Area summary | 4     | 0     | 0   | 4          |

Area narrative

| G001 – OHL Reporting of Injuries, Diseases and Dangerous Occurrences Regulations - RIDDOR |        |     |        |          |       |           |       |        |
|-------------------------------------------------------------------------------------------|--------|-----|--------|----------|-------|-----------|-------|--------|
| Last year                                                                                 | Target | YTD | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 1                                                                                         | <5     | 1   | 1      | 1        | →     | Yes       | Green | 1      |
| Quarterly values                                                                          | Q1     | Q2  | Q3     | Q4       |       |           |       |        |
| Update                                                                                    | 1      |     |        |          |       |           |       |        |
| G002 – OHL Minor Injuries                                                                 |        |     |        |          |       |           |       |        |
| Last year                                                                                 | Target | YTD | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 3                                                                                         | <20    | 2   | 2      | 3        | ↑     | Yes       | Green | 2      |
| Quarterly values                                                                          | Q1     | Q2  | Q3     | Q4       |       |           |       |        |
| Update                                                                                    | 2      |     |        |          |       |           |       |        |
| G003 – Property Services and Homes and Communities Inspections                            |        |     |        |          |       |           |       |        |
| Last year                                                                                 | Target | YTD | Latest | Previous | Trend | On Track? | RAG   | Volume |
| N/A                                                                                       | 90     | 40  | 40     | N/A      | ↓     | Yes       | Green | 40     |
| Quarterly values                                                                          | Q1     | Q2  | Q3     | Q4       |       |           |       |        |
| Update                                                                                    | 40     |     |        |          |       |           |       |        |
| G004 – Health and Safety Executive Investigations                                         |        |     |        |          |       |           |       |        |
| Last year                                                                                 | Target | YTD | Latest | Previous | Trend | On Track? | RAG   | Volume |
| 106                                                                                       | 0      | 0   | 0      | 106      | ↑     | Yes       | Green | 0      |
| Quarterly values                                                                          | Q1     | Q2  | Q3     | Q4       |       |           |       |        |
| Update                                                                                    | 0      |     |        |          |       |           |       |        |

## 4. Data Quality and Assurance Statement

### Assurance Statement

The information presented in this report has been prepared from the CSC /Board Performance Reporting workbook. KPI owners remain responsible for the accuracy of submitted data, supporting evidence and commentary. Validation checks have been completed prior to publication and any approved changes to KPI definitions, methodology, targets or calculations must be recorded through the Performance Reporting Change Control Process. Supporting evidence is retained to provide a clear audit trail and support regulatory assurance requirements.

