Cheltenham Borough Homes

Making Cheltenham a better place to live by providing great homes and stronger communities
Our VISION  Making Cheltenham a better place to live by providing great homes and stronger communities

We exist to meet our customers' needs; by meeting these needs for great quality affordable homes and strong, safe communities we will make Cheltenham a better place to live.

We will continuously improve the services we deliver to our customers: we aim to provide more homes, better customer service and increased social value to meet the current and future needs of our customers.

It is our skills, creativity, passion and enthusiasm that energises our business and allows us to achieve our aims.
Our VALUES
underpin our business, our culture and all that we do
We will achieve a stronger CBH culture by working towards our values

We are supportive
- Recognising & considering each other
- Caring for one another
- Having a positive approach
- Encouraging personal growth

We are one team
- Working together
- Communicating with each other
- Sharing experiences & knowledge
- Understanding different roles & priorities

We are respectful
- Welcoming & inclusive
- Recognising & open to differences
- Treating each other how you would like to be treated
- Taking time to say "thank you"

We are trustworthy
- Being reliable
- Trusting each other
- Having an honest & open approach
- Taking ownership
**VISION**

A shared vision of the difference we can make and what we aspire to achieve as a business is critical to our success.

**AIMS**

Our aims define our vision and what success looks like. These are broad, long term aspirations that guide the development of our goals.

**GOALS**

These are specific, realistic targets for the next three years. Our goals determine the projects which will drive changes to our business.

We will measure the success of delivering these changes and ensure we maintain excellent service delivery through our performance indicators and annual targets.
Our AIMS

Great Homes
Provide great quality affordable homes that meet the needs of the Cheltenham community
We aim to deliver:
90% customer satisfaction
350 new homes by 2020
100% of homes meeting the Decent Homes Standard

Stronger Communities
Build stronger communities and make Cheltenham a better place to live
We aim to deliver:
£10m of social value each year
100% of customers feeling safe in their home
15% of customers involved and engaged

Inspired People
Be a business where colleagues are involved, inspired, appreciated and fulfilled
We aim to deliver:
90% colleague satisfaction
90% of colleagues feeling they are developing at CBH
90% of colleagues being inspired to 'go the extra mile'
Our GOALS for 2020...

Great Homes
- Provide great customer service
- Ensure the best use of our assets

Stronger Communities
- Build stronger communities

Inspired People
- Be a business where people are inspired

Deliver quality homes
- Continue to be a thriving business
Great Homes

**OUR GOAL:** provide great customer service

**How we measure our success:**

- **Overall satisfaction** with the services provided by CBH
- **Overall performance** against customer statistics
- **Number** of complaints per **1,000** properties
- **Average number** of days to respond to initial complaints
- **%** of online customer contact

**The projects we want to deliver:**

- **Developing core service standards** - provide customers with standards to assess us against
- **Going Digital** – enable customers to increasingly interact with CBH services via ‘digital’ channels
- **Customer focused culture** – improve our understanding of customer and wider community needs and ensure that customers can shape our services
- **Improved systems** – enhance systems to make it easier for customers to interact with us online and achieve their aims
### Great Homes

**OUR GOAL:** ensure the best use of our assets

#### How we measure our success:

- **%** of stock that is financially sustainable
- **%** rent lost due to empty homes

<table>
<thead>
<tr>
<th>Metric</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of downsizers' moved</td>
<td></td>
</tr>
<tr>
<td>Average time to re-let minor voids</td>
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<tr>
<td>Average number of days to complete minor</td>
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<tr>
<td>void repairs</td>
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<tr>
<td>Cost per property of lettings</td>
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#### The projects we want to deliver:

- **Housing Revenue Account (HRA) Asset review** – regularly review the HRA Business Plan to make sure that CBH has the money to deliver core management of tenancies and maintenance of properties over the next 30 years

- **Ongoing review of housing demand** – to help understand who is most in need of social housing, who is/isn't getting social housing and whether the housing is of the right type and number to meet that need

- **Downsizing review** – working with tenants who are under-occupying to provide more suitable accommodation and free up homes to help meet local housing need

- **Asset Modelling** – to make sure we have a clear understanding of the costs involved in maintaining each property and when that cost reaches a point that is financially unsustainable

- **Cheltenham West Regeneration** – investigating the potential to regenerate an area of Cheltenham to improve quality of life for the people living in those communities
**Great Homes**

**OUR GOAL:** deliver quality homes

**How we measure our success:**

- % of homes meeting the Decent Homes Standard
- % of properties with a valid gas safety certificate
- % of repairs completed on target

**Average** energy performance rating (SAP rating)

**Satisfaction** with most recent repair

**Cost per property** for major and cyclical works

**Cost per property** for responsive repairs and voids

**Progress** in delivery of Windows and Doors project

**The projects we want to deliver:**

- **Ensuring property compliance** – 100% of homes are compliant with safety and decency requirements

- **Improving the energy efficiency of our homes** – to reduce energy use and associated costs

- **A successful windows and doors replacement programme** – improvements to security and energy efficiency that are delivered on time and within budget

- **A solution for non-traditional build properties** – deliver the strategy to refurbish and extend the life of these property types

- **A review of our sheltered schemes** – to ensure they meet the needs of current and future older tenants

- **New supply opportunities** – undertake new ways of bringing more properties into the business to balance out stock lost to Right To Buy (RTB) and help meet local housing need
Great Homes

**OUR GOAL:** continue to be a thriving business

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**How we measure our success:**

- **Number** of new homes
- **Value** of planned maintenance work delivered in house
- **Meeting** financial plan and budget targets
- **External** income growth
- **Current arrears** as a percentage of rental income
- **Cost per property** of rent arrears and collection
- **Cost per property** of central support functions

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**The projects we want to deliver:**

- **Insourcing existing works programmes** – to make best use of the skills we have in-house, improve quality and reduce costs

- **Explore Cheltenham Repairs and Maintenance opportunities** – investigate the potential for CBH teams to deliver repairs and maintenance work for others

- **Service Improvement Programme** – to develop and enhance the processes, applications and supporting technologies that enable CBH, in an efficient and cost effective manner, to deliver services into the future

- **Managing Welfare Reform** – mitigate the effects that ongoing changes to benefits are having on tenants, people in need of social housing and the business

- **Deliver the 4yr financial plan to 2020** – to meet the challenge of annual reductions in rental income

- **Tenancy Tracker** - develop a suite of core indicators to understand tenancy sustainability
## Stronger Communities

**OUR GOAL:** build stronger communities and make Cheltenham a better place to live

### How we measure our success:

- **Income** generated on behalf of customers
- **%** of closed ASB cases resolved to customer satisfaction
- **%** of customers satisfied with the way their ASB case was handled
- **%** of tenancies failing
- **External** funding target
- **Meeting** social value targets
- **Cost per property** of tenancy management
- **Cost per property** of resident involvement

### The projects we want to deliver:

- **Risk Based Tenancy management** – focus support to reduce the risk of a tenancy breach or failure
- **Enhance role as a local community builder** - work with partners to deliver locality based community investment
- **Support community projects and initiatives** - source external funding, resourcing community organisations and harness partner support and capacity
- **Promotion of Social Value** – measure the social value we bring to the communities within which we work
**Inspired People**

**OUR GOAL:** be a business where people are involved, inspired, appreciated and fulfilled

**How we measure our success:**

- **Average number** of working days lost to sickness
- **%** of colleagues developing at CBH
- **%** of colleagues satisfied with CBH as an employer
- **%** colleague turnover

**The projects we want to deliver:**

- **Reward and wellbeing** – recognising and valuing the efforts and contribution of our colleagues in supporting CBHs aims
- **Values** – living our values because they are inspired by our colleagues and reflect a culture we all believe in
- **Development** – empowering and supporting colleagues to achieve their potential through personal and professional development opportunities
- **Attract and retain** – modernise the recruitment and selection process
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