



Customer Focus	Expected outcomes 2020/21	Measure of success	Actual outcome as at 31 st March 2021	Outcome achieved Y/N
<ul style="list-style-type: none"> Increased resolution at First point of contact. Consistent customer offer Delivers what matters to the customer Simple approach to lettings Safe and secure homes 	Improved voids and lettings performance across the Group	Re-let time maximum 20 days	Revised target of 35 days achieved.	Y
	Housing services delivered in a consistent way	Rent arrears less than 2%	1.69%	Y
	improved customer satisfaction and net promoter scores	Customer satisfaction of 92% Net Promoter Score (NPS) of 60	86.87% at Quarter 4 NPS 50.24 reflects negative impact of pandemic.	N
	Listen to and empower our customers to scrutinise and influence services.	New customers actively involved	Improvement plan in place. <ul style="list-style-type: none"> Online consultation platform in place. 77 customers engaged and involved in the 5 online consultations. Timetable for scrutiny developed for implementation 21/22. Recruitment drive for new scrutiny members took place in November and December resulting in 75 potential customers who want to be involved. 	Y
	Deliver a modern and consistent customer service	On-line portal with 150 sign ups	Awaiting interface work to be completed by Civica as part of the CX ICT project.	N

		call volume reduction 3%	Reduction in call volume of 33.9%. Sustained reduction expected following tenant portal go-live.	Y
	Safer homes	100% compliance (except electrical)	Complete and Pennington choices external assurance provided.	Y
		100% electrical safety checks (lets)	185 properties left to complete due to Covid-19 no access. Target end date June 2021	N
	Increased delivery of Independent Living services	Review of 5 Housing for older people schemes and development of sustainable independent living model	Delay until the 21/22 financial year due to grant funding.	N
	Community alarms appropriate for the needs of our customers	Review of community alarms across Connexus	Project due to start 21/22.	N
	Independent Living Schemes that are popular and easy to let	Re-let times maximum of 26.5 days	31.9 days. However all Independent Living Co-ordinators have proactive waiting lists for accommodation.	N
	More targeted and effective communications	Improved use of email and on line communications to drive efficiencies	Tenant Newsletter twice per year. E-newsletter with a number of our customers instead of the printed paper version.	Y

Our People	Expected outcomes 2020/21	Measure of success	Actual outcomes as at 31 st March 2021	Outcome achieved Y/N
<ul style="list-style-type: none"> Working practices based on needs of our people and customers 	Colleagues have access to equipment they need to work in amobile way	Increased number of colleagues able to work from any location	243 devices to colleagues.	Y
<ul style="list-style-type: none"> Healthy and safe workforce 	Enhanced colleague journey to aid recruitment and retention	Improved recruitment (applicant numbers and quality of candidates), retention/colleague turnover, and absence levels.	Review completed, outcomes to be reviewed and recommendations made by December 2021.	N
<ul style="list-style-type: none"> Resources as enablers 	Fully trained and competent workforce	Implementation of the Learning and Development strategy.	Learning and Development Strategy will be part of the People Strategy.	Y
<ul style="list-style-type: none"> Learning & Development and investment in apprenticeships 	Delivery of ICT arrangements in relation to office review	Right equipment and places to work.	All colleagues now have the equipment that that need e.g. laptops. Docking stations and monitors will be installed at Head Office following refurbishment.	N
<ul style="list-style-type: none"> IT systems that deliver effective service delivery 	Healthy and safe employees	Health and safety action plan fully implemented.	Action Plan implemented.	Y

One Connexus	Expected outcomes 2020/21	Measure of success	Actual outcomes as at 31 st March 2021	Outcome achieved Y/N
<ul style="list-style-type: none"> One approach across our geography Aligned policies and procedures 	Implement the same IT system (Orchard) for Assets and Repairs across the Group. 1st Touch (hand-held devices for Trades colleagues) plus support in the use of the Orchard Assets system	Repairs Teams using Orchard ICT system.	Single Repairs system in place and in use.	Y
	Reduced timeframe for statutory accounts production	Reduced external audit costs21/22 improved finance structure to manage year end preparation of accounts.	Finance team restructure approved December 2020 to further improve 20/21 deadlines.	Y
<ul style="list-style-type: none"> New systems driving efficiency maintaining accessibility 	Develop a reliable and consistent invoice payment service	Invoices paid within 30 days - atleast 80%	System reporting functionality requires refinement. Third party software provider working on a resolution.	N
<ul style="list-style-type: none"> Simplified corporate and management structure 	Corporate structure review	Review of Registered Providers (RPs) and other companies in structure and consolidate if demonstrating Value for Money (VfM).	Review undertaken, value for money identified and consolidation of companies complete.	Y

Commitment to our Communities	Expected outcomes 2020/21	Measure of success	Actual outcomes as at 31 st March 2021	Outcome achieved Y/N
• Clear understanding of our stock	Fully informed asset management system	Stock condition surveys of 50% of stock	56% complete.	Y
	Asset Management Strategy	Asset Management Strategy in place	Approved by Board October 2020	Y
• Quality home vision	Maintaining robust governance (of assets)	Electronic Asset Management ICT system in place.	Complete and the Asset Team trained.	Y
• New homes strategy	New homes delivered	143 new homes delivered	189 new homes handed over	Y
• Housing support strategy	Clarity over rural offer to tenants	Rural sustainable communities defined	Sustainable locations agreed but further clarification required. Now due for completion by end June 2021.	N
• Maximise local employment	Improved energy efficiency in our homes	Warmer Homes Project, funded by a European Regional Development Fund (ERDF) development start on site.	Work on site in Hereford due to commence in June 2021. Delay due to tendering issues.	N
• Pilot carbon neutral approach	Pilot a carbon neutral approach to development	Develop a pilot carbon/cost neutral new build specification for development in Much Wenlock.	Planning approval obtained (April 2021) and project due to start on site 2021/22.	Y
	Approach to neighbourhoods agreed	Neighbourhood policy developed.	Policy approved at Customer Services Committee July 2020.	Y
	Aligning service charge recovery across Connexus	Fixed service charges implemented.	Objective changed Variable service charges applied to all new Connexus Tenancies with effect from 1st April 2021 in line with the Corporate Restructure.	Y

Well governed, resilient and financially sound	Expected outcomes 2020/21	Measure of success	Actual outcomes as at 31 st March 2021	Outcome achieved Y/N
<ul style="list-style-type: none"> Strategic and operational risk register 	Up to date strategic and operational risk registers	Risk registers reviewed monthly at Business Review	BRMs moved to bi-monthly	Y
	G1 status obtained	Governance arrangements improved through implementation of the Embedding Excellence Plan.	External scrutiny of Plan confirmed delivery. Awaiting confirmation of Governance status from Regulator.	N
<ul style="list-style-type: none"> 100% compliance against standards 	Compliance with standards	Regulatory Standards reviewed and compliance scrutinised at Board/Committee	All Regulatory Standards considered by Board/Committee, Connexus compliance with all Standards confirmed.	Y
<ul style="list-style-type: none"> Efficient and financially resilient 	Performance reviewed monthly	Business Review Meetings arranged to allow Directors to scrutinise department performance with Heads of Service.	Business Review Meetings arranged to take place bi-monthly.	Y
<ul style="list-style-type: none"> Performance focus 				