

| Risk Description   | Performance Indicator                                                                 | Target 26/27 | Green        | Amber        | Red          | Q1 2026/2027 | Q2 2026/2027 | Q3 2026/2027 | Q4 2026/2027 | Q1 26/27 Figures                                                                     |
|--------------------|---------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------------------------------------------------------------------|
| Repairs            | % of reactive repairs completed within timescales                                     | >98%         | >98%         | 94% - 98%    | <94%         |              |              |              |              | 95%                                                                                  |
|                    | % of reactive repairs completed within timescale - 24 hours (emergency)               | 100%         | 100%         | 98% - 100%   | <98%         |              |              |              |              | 97.5%                                                                                |
|                    | % of reactive repairs completed within timescale- 7 days (urgent)                     | 98%          | >98%         | 96% - 98%    | <96%         |              |              |              |              | 93.2%                                                                                |
|                    | % of reactive repairs completed on within timescale- 28 days (routine)                | 98%          | >98%         | 94-97%       | <94%         |              |              |              |              | 95.2%                                                                                |
|                    | % of repairs complete first time                                                      | 85%          | >85%         | 75-85%       | <75%         |              |              |              |              | 94%                                                                                  |
|                    | Average days to repair - emergency                                                    | 1 day        | <1           | 1-2          | >2           |              |              |              |              | 0.6                                                                                  |
|                    | Average days to repair - urgent                                                       | 7 days       | <7           | 7-9          | >9           |              |              |              |              | 5.7                                                                                  |
|                    | Average days to repair - routine                                                      | 28 days      | <28          | 28-32        | >32          |              |              |              |              | 14.3                                                                                 |
|                    | Total number of damp and mould cases                                                  |              | Number only  | Number only  | Number only  |              |              |              |              | 20                                                                                   |
|                    | Percentage of damp and mould cases remediated within specified timescales             | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 80.7% (21 of 26)                                                                     |
| Customer Services  | Average CSH performance satisfaction score                                            | 9            | 10           | 8-9.99       | <8           |              |              |              |              | 8.5 out of 10                                                                        |
|                    | Total No of incoming calls                                                            | Info only    | Info only    | Info only    | Info only    |              |              |              |              | 882                                                                                  |
| Compliance         | Percentage Gas Safety Certificates, completed within due dates.                       | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 96.6% (29 out of 30), 1 completed late.                                              |
|                    | Percentage Electrical Installation Condition Report (EICR) completed within due dates | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 100% completed on time. In addition, 1 open awaiting certificate.                    |
|                    | Percentage FRAs completed within due dates                                            | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 98.7% (75 out of 76), 1 completed late. In addition, 2 are open awaiting certificate |
|                    | Percentage Fire safety PPMs completed within due dates                                | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 90.6% (48 out of 53), 5 completed late, a further 3 open awaiting certificate        |
|                    | Percentage Legionella Risk Assessments completed within due dates                     | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 100%                                                                                 |
|                    | Percentage Legionella & water hygiene PPMs completed within due dates                 | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 69.4% (25 out of 36), 11 completed late                                              |
|                    | Percentage Lift thorough examination and inspection completed within due dates        | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 100%                                                                                 |
|                    | Percentage Lift annual services completed within due dates                            | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 88.89% (8 out of 9)                                                                  |
|                    | Percentage Asbestos checks completed within due dates                                 | 100%         | 100%         | 97% - 99%    | <97%         |              |              |              |              | 100%                                                                                 |
| Asset Management   | Percentage of EPCs at C or above                                                      | 65%          | >65%         | 50% - 65%    | <50%         |              |              |              |              | 50%                                                                                  |
| Housing Management | Number of new tenants                                                                 |              | Numbers only | Numbers only | Numbers only |              |              |              |              | 21                                                                                   |
|                    | Occupancy                                                                             | 93%          | 93+%         | 88% - 93%    | <88%         |              |              |              |              | 82.4%                                                                                |
| Tenant Complaints  | Percentage of complaints closed within timescale                                      | 100%         | 100%         | 95% - 100%   | <95%         |              |              |              |              | 100%                                                                                 |
|                    | Percentage of stage 1 complaints resolved satisfactorily                              | 100%         | 100%         | 95% - 100%   | <95%         |              |              |              |              | 66% (2 out of 3)                                                                     |
|                    | Percentage of stage 2 complaints resolved satisfactorily                              | 100%         | 100%         | 95% - 100%   | <95%         |              |              |              |              | 100%                                                                                 |

|                     |                                                                        |      |              |              |              |                                                                                   |  |  |  |                         |
|---------------------|------------------------------------------------------------------------|------|--------------|--------------|--------------|-----------------------------------------------------------------------------------|--|--|--|-------------------------|
| Tenant Reports      | Total No of tenant reports made e.g. ASB, DV, accident, hate incidents |      | Numbers only | Numbers only | Numbers only |                                                                                   |  |  |  | 0                       |
|                     | No of domestic abuse reports                                           |      | Numbers only | Numbers only | Numbers only |                                                                                   |  |  |  | 0                       |
|                     | No of ASB reports                                                      |      | Numbers only | Numbers only | Numbers only |                                                                                   |  |  |  | 0                       |
|                     | No of hate related reports                                             |      | Numbers only | Numbers only | Numbers only |                                                                                   |  |  |  | 0                       |
|                     | No of safeguarding reports                                             |      | Numbers only | Numbers only | Numbers only |                                                                                   |  |  |  | 0                       |
| Tenant Satisfaction | Satisfaction with the repairs service                                  |      | >90%         | 80% - 90%    | <80%         |  |  |  |  | 76% (2025-2026 figures) |
|                     | Satisfaction the home is well maintained                               |      | >90%         | 80% - 90%    | <80%         |  |  |  |  | 85% (2025-2026 figures) |
|                     | Satisfaction that landlord treats tenants fairly and with respect      |      | >90%         | 80% - 90%    | <80%         |  |  |  |  | 95% (2025-2026 figures) |
|                     | Satisfaction with overall landlord service                             |      | >90%         | 80% - 90%    | <80%         |  |  |  |  | 90% (2025-2026 figures) |
|                     | Percentage of TSM's Complete                                           |      | >33%         | 25% - 33%    | <25%         |  |  |  |  | 35% (2025-2026 figures) |
| Employees           | Professional qualifications - CIH                                      | 80%  | 80%+         | 50%-80%      | <80%         |  |  |  |  | 71%                     |
|                     | Job related training                                                   | 100% | 100%         | 90%-100%     | <90%         |  |  |  |  | 100%                    |