









Annex 2: Performance Indicators

Last updated: 15 Mar 2021

This is a selection of the KPIs for Tenant and Leaseholder Services







Month-on-month performance is shown against the cumulative year-to-date position for 2019/20. **Traffic Light Icon** indicates whether we are on target for the month; **Short Term Trend Arrow** indicates direction of performance from previous month.

Key:

 On target	 With 5% of target	 Performance improving	 Performance is the same
 Off target	 No target (data only)	 Performance worsening	 Data is missing.

1. Assets & Development

Gas servicing and heating repairs (Gas Call)

Code	Short Name	Jan 2021	Feb 2021	Mar 2021	Q4	Perf. Trend	Traffic Light Icon	Current Target
GCPI 2	Total number of appointments made by phone or letter that were kept	100%	100%	98%	99.3%			100%
GCPI 3	Volume of repairs completed within timescale	98%	98%	98%	98%			98%
GCPI 4	Total planned installations completed in accordance with programme	100%	100%	100%	100%			100%
GCPI 5	Customer satisfaction - repairs							TBC

Day-to-day responsive repairs (Mears)

Code	Performance Indicator	Jan 2021	Feb 2021	Mar 2021	Q4	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction	90	74	73	79	↓	🛑	98%
REP02	Emergency jobs completed on time	95.74	98.06	100	98	↑	🟡	98.5%
REP03	Urgent Jobs Completed on Time	-	96.13	98.88	98	↑	🟡	98.5%
REP04	All jobs completed on time	96.02	98.52	98.96	98	↑	✅	98%
REP05	Average days to complete non-urgent works	15.31	16.11	16.29	16	↓	🛑	10 working days
REP06	Appointments made and kept	97.93	98.01	97.26	97.73	↑	✅	96%
REP07	Work completed in one visit	78.83	86.30	83.03	82.03	↑	✅	80%

Day-to-day responsive repairs

Code	Performance Indicator	Jan 2021	Feb 2021	Mar 2021	Q4	Perf. Trend	Traffic Light Icon	Current Target
PI1	% of post inspections carried out **New for Feb report		9.35%	6.93%	8.14%	↓		TBA

Capital Programme

Code	Performance Indicator	Jan 2021	Feb 2021	Mar 2021	End of year	Perf. Trend	Traffic Light Icon	Current Target
IMP05	Percentage of capital programme spent (NB revised budget from 01 Oct)	29.44%	33.01%	37.42%	37.42%	↑	🛑	
AA1	Adaptations completed Minor **New for Feb report ***		3	16	100%			📊
AA2	Adaptations completed Major **New for Feb report ***		6	5	55.07%	↓		📊
IMP06	Percentage of properties that meet decent homes standard	?	?	92.78%	92.78%			

2. Housing Operations

Voids and re-lets








Code	Performance Indicator	Jan 2021	Feb 2021	Mar 2021	Q4	Perf. Trend	Traffic Light Icon	Current Target
VOID01	Average days to re-let all properties excluding major works	13.67	11.29	22.5	15.82	↓	⚠	16.5
VOID02	Average days to re-let all properties including major works	40	46	34.75	40.25	↓	🛑	22.5

Income Management







Code	Performance Indicator	Jan 2021	Feb 2021	Mar 2021	End of year	Perf. Trend	Traffic Light Icon	Current Target
ARR01	Current tenant arrears as a % of the projected annual rental income	7.54%	6.67%	5.89%	5.89%	↑	🛑	5.00%
ARR02	Garage arrears as a % of the projected annual rental income	0.10%	0.01%	0.04%	0.04%	↓	✅	1.00%
ARRO3	% of rent arrears due to Universal Credit	?	?	11.18%	11.18%			
ARR04	Former tenant arrears	£527905.02	537907.46	£546654.12		↓		

3. Customer Service

Complaints

PI Code	Performance Indicator	Jan 2021	Feb 2021	Mar 2021	Q4	Perf. Trend	Traffic Light Icon	Current Target
COM01	The total number of all complaints received	5	4	6	33			
COM02	Percentage of all complaints closed on time	100%	100%	100%	100%			100%
COM03	No stage 1 complaints	5	3	6	29			
COM04	No stage 2 complaints	0	1	0	3			
COM05	No complaints upheld	5	3	4	21			
	Disrepair Claims	5	5	6				

Incoming Calls

PI Code	Performance Indicator	Jan 2020	Feb 2021	Mar 2021	Q4	Perf. Trend	Traffic Light Icon	Current Target
	The total number of calls received **new for Feb***		913	1121	N/A			
	Average waiting time for a call to be answered **new for Feb***		0:30	0:34	0.28			
	Call answer rate		93.2%	93.5%	94.3%			
	Number of calls dropped **new for Feb***		63	73	264			
	Average time spent on a call **new for Feb***		6:55	6:42	6:45			

4. Resident Involvement

PI code	Performance Indicator	30/06/2020	30/09/2020	31/12/2020	31/03/2021	Year to date 2020/21
RI01	Number of resident consultations carried out	0	0	0	3	3
RI02	Number of resident scrutiny projects carried out	0	0	1	2	3
RI03	Number of residents who have expressed an interest in getting involved			13	247	260
RI04	Number of residents targeted for involvement in resident involvement activities	0	0	13	3433	3446
RI05	Number of residents involved in resident involvement activities	0	0	6	406	412
RI06	Number of meetings held with resident groups	0	0	3	5	8
RI07	Number of resident/group enquiries/comments/suggestions collected	0	0	25	8	33
RI08	Number of information campaigns delivered	0	0	2	2	4
RI09	Number of training opportunities offered to residents	0	0	0	0	0
RI10	Number of residents engaged in training opportunities	0	0	0	0	0
RI11	Number of services changed, implemented or withdrawn during the year as a result of resident involvement (HouseMark)	0	0	1	0	1
RI12	Number of residents / service users involved in formal / informal consultation groups (including digital) (HouseMark)					0