









Annex 2: Performance Indicators

Last updated: 15 October 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 the direction of performance from the 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

Gas servicing and heating repairs (Gas Call)

Code	Short Name	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
GCPI 2	% of number of appointments made by phone or letter that were kept		99.30%	98%	98.66	Δ 0.67%		100%
GCPI 3	The % volume of repairs completed within the timescale		98%	98%	98.41	Δ 0.42%		98%
GCPI 4	Total % planned installations completed in accordance with programme		100%	100%	100	Δ 0.00%		100%
GCPI 5	Customer satisfaction - repairs		-	-	-	-	-	TBC




Day-to-day responsive repairs (Mears)

Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction (%)		79	80.67	?			98%
REP02	% Emergency jobs completed on time		98	99.47	100%	△ 0.53%		98.5%
REP03	% Urgent Jobs Completed on Time		98	92.2	94.98%	△ 3.02%		98.5%
REP04	% All jobs completed on time		98	95.6	93.59%	▽ -2.10%		98%
REP05	Average days to complete non-urgent works		16	29.42	32.34	△ 9.93		10 working days
REP06	% Appointments made and kept		97.73	94.64	97.13%	△ 2.63%		96%
REP07	% Work completed in one visit		82.03	82.65	87.08%	△ 5.36%		80%

Day-to-day responsive repairs



Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
PI1	% of post inspections		8.14%	10.30%	9.33%	▽ -0.97%		TBA

Capital Programme





Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
IMP05	Percentage of capital programme spent (NB revised budget from 01 Oct)			6.59%	39.11%	△ 32.52%		
AA1	Adaptations completed Minor			14	25	△ 11		
AA2	Adaptations completed Major			12	19	△ 7		
IMP06	Percentage of properties that meet decent homes standard		92.78%	93.97%	94.17%	△ 0.21%		

2. Housing Operations

Voids and re-lets







Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
VOID01	Average days to re-let all properties excluding major works		15.82	9.88	35.90	▽ 26.10		16.5
VOID02	Average days to re-let all properties including major works		40.25	65.72	47.12	△ 18.60		22.5

Income Management


Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
ARR01	Current tenant arrears as a % of the projected annual rental income		5.89%	6.01%	5.89%	△ 0.21%		4.89%
ARR02	Garage arrears as a % of the projected annual rental income		0.04%	0.09%	0.18%	▽ 0.09%		1.00%
ARRO3	% of rent arrears due to Universal Credit		11.18%	10.53%	10.06%	△ 0.47%		
ARR04	Former tenant arrears		£546,654	£443,543	£409,047.58	△ 7.78%		

3. Customer Service

Complaints

PI Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
COM01	The total number of all complaints received		33	42	49	▽ 16.67%		
COM02	Percentage of all complaints closed on time		100%	88.16%	83%	▽ 5.16%		100%
COM03	No stage 1 complaints		29	30	38	▽ 26.67%		
COM04	No stage 2 complaints		3	12	11	△ 8.33%		
COM05	No complaints upheld		21	21	17	△ 19.05%		
	Disrepair Claims (Live)		14	12	12	▬		

Incoming Calls

PI Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
	The total number of calls received		2034	2599	2184	NA		
	Average waiting time for a call to be answered		0.32	1.3	00:51	△ 19.05%		
	Call answer rate		94.30%	84.37%	79.93%	▽ 5.26%		
	Number of calls dropped		12.92%	16.42%	19.91%	▽ 3.49 %		
	Average time spent on a call		6:45	4.32	04:15	NA		