









## Annex 4: Performance Indicators

Last updated: 19 January 2022

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 2021/22. **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	Performance Indicator	Q4	Q1	Q2	Q3	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%	100%	△ 1.34%		100%
GCPI 3	The % volume of repairs completed within the timescale	98%	98%	98.41%	94%	▽ 4.41%		98%
GCPI 4	Total % planned installations completed in accordance with programme	100%	100%	100	100%	△ 0.00%		100%
GCPI 5	Customer satisfaction - repairs		-	-	89.47%	-	-	TBC

## Day-to-day responsive repairs (Mears)



Code	Performance Indicator	Q4	Q1	Q2	Q3	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction (%)	79	80.67	?				98%
REP02	% Emergency jobs completed on time	98	99.47	100%	100%			98.5%
REP03	% Urgent Jobs Completed on Time	98	92.2	94.98%	100%	$\Delta$ 5.02%		98.5%
REP04	% All jobs completed on time	98	95.6	93.59%	95.25%	$\Delta$ 1.75%		98%
REP05	Average days to complete non-urgent works	16	29.42	32.34	22.17 days	$\Delta$ 31.45%		10 working days
REP06	% Appointments made and kept	97.73	94.64	97.13%	96.75%	$\nabla$ 0.4%		96%
REP07	% Work completed in one visit	82.03	82.65	87.08%	84.81%	$\nabla$ 2.61%		80%

## Capital Programme





Code	Performance Indicator	Q4	Q1	Q2	Q3	Perf. Trend	Traffic Light Icon	Current Target
IMP05	Percentage of capital programme spent (NB revised budget from 01 Oct)		6.59%	39.11%	58.75%	$\Delta$ 33.43%		
AA1	Adaptations completed Minor		14	25				
AA2	Adaptations completed Major		12	19				
IMP06	Percentage of properties that meet decent homes standard	92.78%	93.97%	94.17%		$\Delta$ %		

## 2. Housing Operations

### Voids and re-lets




Code	Performance Indicator	Q4	Q1	Q2	Q3	Perf. Trend	Traffic Light Icon	Current Target
VOID01	Average days to re-let all properties excluding major works	15.82	9.88	35.90	12.45 days	$\Delta$ 60%		16.5
VOID02	Average days to re-let all properties including major works	40.25	65.72	47.12	73.88 days	$\nabla$ 36.23%		22.5



## Income Management

Code	Performance Indicator	Q4	Q1	Q2	Q3	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%	6.15%	▽ 4.23%		4.89%
ARR02	Garage arrears as a % of the projected annual rental income	0.04%	0.09%	0.18%	0.23%	▽ 0.09%		1.00%
ARRO3	% of rent arrears due to Universal Credit	11.18%	10.53%	10.06%	10.42%	▽ 3.46%		
ARR04	Former tenant arrears	£546,654	£443,543	£409,047.58	£357,777.10	△ 8.76%		

## 3. Customer Service

### Complaints

PI Code	Performance Indicator	Q4	Q1	Q2	Q3	Perf. Trend	Traffic Light Icon	Current Target
COM01	The total number of all complaints received	33	42	49	29	NA		
COM02	Percentage of all complaints closed on time	100%	88.16%	83%	86%	△ 3.49%		100%
COM03	No stage 1 complaints	29	30	38	22	NA		

COM04	No stage 2 complaints	3	12	11	7	NA		
COM05	No complaints upheld	21	21	17	14	NA		
	Disrepair Claims (Live)	14	12	12	13	