Annex 1: Performance Indicators

Last updated: 12 April 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	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
GCPI 2	% of number of appointments made by phone or letter that were kept	98%	98.66%	100%	99.9%	↓	✓	100%
GCPI 3	The % volume of repairs completed within the timescale	98%	98.41%	94%	100%	↑	✓	98%
GCPI 4	Total % planned installations completed in accordance with programme	100%	100%	100%	100%	–	✓	100%
GCPI 5	Customer satisfaction - repairs	-	-	89.47%	72.2%	↓	✗ -	TBC

Day-to-day responsive repairs (Mears)

Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction (%)	80.67	?		90.6%			98%
REP02	% Emergency jobs completed on time	99.47	100%	100%	100%			98.5%
REP03	% Urgent Jobs Completed on Time	92.2	94.98%	100%	100%			98.5%
REP04	% All jobs completed on time	95.6	93.59%	95.25%	96.41%			98%
REP05	Average days to complete non-urgent works	29.42	32.34	22.17 days	20.65 Days			10 working days
REP06	% Appointments made and kept	94.64	97.13%	96.75%	97.01%			96%
REP07	% Work completed in one visit	82.65	87.08%	84.81%	87.32%			80%

Day-to-day responsive repairs

Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
PI1	% of post inspections	10.30%	9.33%	18.30%	25.65%			TBA

Capital Programme

Code	Performance Indicator	Q1	Q2	Q3	Q4	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%	78.37%			
AA1	Adaptations completed Minor	14	25	25	18			

AA2	Adaptations completed Major	12	19	15	15			
IMP06	Percentage of properties that meet decent homes standard	93.97%	94.17%					

2. Housing Operations

Voids and re-lets

Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
VOID01	Average days to re-let all properties excluding major works	9.88	35.90	12.45 days	15.59 Days			16.5
VOID02	Average days to re-let all properties including major works	65.72	47.12	73.88 days	56.11 Days			22.5

Income Management

Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
ARR01	Current tenant arrears as a % of the projected annual rental income	6.01%	5.89%	6.15%	5.46%			4.89%
ARR02	Garage arrears as a % of the projected annual rental income	0.09%	0.18%	0.23%	0.10%			1.00%
ARRO3	% of rent arrears due to Universal Credit	10.53%	10.06%	10.42%	9.09%			
ARR04	Former tenant arrears	£443,543	£409047.58	£357,777.10	£248,304.67			

3. Customer Service

Complaints

PI Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
COM01	The total number of all complaints received	42	49	29	30	NA		
COM02	Percentage of all complaints closed on time	88.16%	83%	86%	86%			100%
COM03	No stage 1 complaints	30	38	22	21	NA		
COM04	No stage 2 complaints	12	11	7	7	NA		
COM05	No complaints upheld	21	17	14	14	NA		
	Disrepair Claims (Live)	12	12	13	11			

Incoming Calls

PI Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
	The total number of calls received	2599	2184	1397	1843	NA		
	Average waiting time for a call to be answered	1.3	00:51	1.37	1:14			
	Call answer rate	84.37%	79.93%	80.4%	80.7%			
	Percentage of calls dropped	16.42%	19.91%	24.3%	19.31%			

	Average time spent on a call	4.32	04:15	04:15	3:53	NA		