









Annex 1: Performance Indicators

Last updated: July 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. Assets1

Gas servicing and heating repairs (Gas Call)

Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
GCPI 2	% of number of appointments made by phone or letter that were kept	98.66%	100%	99.9%	100%			100%
GCPI 3	The % volume of repairs completed within the timescale	98.41%	94%	100%	99.96%			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%	81%			TBC

Day-to-day responsive repairs (Mears)

Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction (%)	No data	No data	90.6%	95.4%	↑	⚠	98%
REP02	% Emergency jobs completed on time	100%	100%	100%	100%	▬	✅	98.5%
REP03	% Urgent Jobs Completed on Time	94.98%	100%	100%	97.77%	↓	⚠	98.5%
REP04	% All jobs completed on time	93.59%	95.25%	96.41%	94.41%	↓	⚠	98%
REP05	Average days to complete non-urgent works	32.34	22.17 days	20.65 Days	17.88 Days	↑	🛑	10 working days
REP06	% Appointments made and kept	97.13%	96.75%	97.01%	96.85%	↓	✅	96%
REP07	% Work completed in one visit	87.08%	84.81%	87.32%	83.20%	↓	✅	80%

Day-to-day responsive repairs

Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
PI1	% of post inspections	9.33%	18.30%	25.65%	10.88	↓	📊	TBA

Capital Programme

Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
IMP05	Percentage of capital programme spent (NB revised budget from 01 Oct)	39.11%	58.75%	78.37%	22%	N/A	✅	
IMP06	Percentage of properties that meet decent homes standard	93.97%	94.17%					

2. Housing Operations

Voids and re-lets









Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
VOID01	Average days to re-let all properties excluding major works	35.90	12.45 days	15.59 Days	11.18	↑	🟢	16.5
VOID02	Average days to re-let all properties including major works	47.12	73.88 days	56.11 Days	52.01	↑	🔴	22.5

Income Management






Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
ARR01	Current tenant arrears as a % of the projected annual rental income	5.89%	6.15%	5.46%	5.29%	↑	🟡	4.89%
ARR02	Garage arrears as a % of the projected annual rental income	0.18%	0.23%	0.10%		↑	🟢	1.00%
ARRO3	% of rent arrears due to Universal Credit	10.06%	10.42%	9.09%	8.95%	↑		📈
ARR04	Former tenant arrears	£409047.58	£357,777.10	£248,304.67	£261,264.12	↑		📈

3. Customer Service

Complaints

PI Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
COM01	The total number of all complaints received	49	29	30	29	NA		
COM02	Percentage of all complaints closed on time	83%	86%	86%	96%			100%
COM03	No stage 1 complaints	38	22	21	24	NA		
COM04	No stage 2 complaints	11	7	7	5	NA		
COM05	No complaints upheld	17	14	14	14	NA		
	Disrepair Claims (Live)	12	13	11	8			

Incoming Calls

PI Code	Performance Indicator	Q2	Q3	Q4	Q1	Perf. Trend	Traffic Light Icon	Current Target
	The total number of calls received	2184	1397	1843	1968	NA		
	Average waiting time for a call to be answered	00:51	1:37	1:14	0:58			
	Call answer rate	79.93%	80.4%	80.7%	89.3%			
	Percentage of calls dropped	19.91%	24.3%	19.31%	10.7%			
	Average time spent on a call	4.32	04:15	3:53	3:35	NA		

4. Resident Involvement

		Q1 (22/23)	Q2 (22/23)	Q3 (22/23)	Q4 (22/23)	
PI code	Performance Indicator	30/06/2022	30/09/2022	31/12/2022	31/03/2023	Financial year <u>2022/23</u>
RI01	Number of resident consultations carried out	1	0	0	0	1
RI02	Number of resident scrutiny projects carried out	4	0	0	0	4
RI03	Number of residents who have expressed an interest in getting involved	1	0	0	0	1
RI04	Number of residents targeted for involvement in resident involvement activities	3919	18	0	0	3937
RI05	Number of residents involved in resident involvement activities	27	12	0	0	39
RI06	Number of meetings held with resident groups	11	2	0	0	13
RI07	Number of resident/group enquiries/comments/suggestions collected	14	3	0	0	17
RI08	Number of information campaigns delivered	3	0	0	0	3
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, impacted, implemented or withdrawn during the year as a result of resident involvement (HouseMark)	1	0	0	0	1
RI12	Number of residents / service users involved in formal / informal consultation groups (including digital) (HouseMark)					0