Annex 1: Performance Indicators

Last updated: Oct 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	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	100%	99.9%	100%	100%	▬	✅	100%
GCPI 3	The % volume of repairs completed within the timescale	94%	100%	99.96%	100%	⬆️	✅	98%
GCPI 4	Total % planned installations completed in accordance with programme	100%	100%	100%	100%	▬	✅	100%
GCPI 5	Customer satisfaction - repairs	No data	72.2%	81%	80%	⬇️	📈	TBC

Day-to-day responsive repairs (Mears)

Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction (%)	No data	90.6%	95.4%	90.1%	⬇	🔴	98%
REP02	% Emergency jobs completed on time	100%	100%	100%	100%	➖	✅	98.5%
REP03	% Urgent Jobs Completed on Time	100%	100%	97.77%	97.02%	⬇	🔺	98.5%
REP04	% All jobs completed on time	95.25%	96.41%	94.41%	96.78%	⬆	🔺	98%
REP05	Average days to complete non-urgent works	22.17 days	20.65 Days	17.88 Days	17.20 Days	⬆	🔴	10 working days
REP06	% Appointments made and kept	96.75%	97.01%	96.85%	97.15%	⬆	✅	96%
REP07	% Work completed in one visit	84.81%	87.32%	83.20%	80.28%	⬇	✅	80%

Day-to-day responsive repairs

Code	Performance Indicator	Q3	Q4	Q1	Q2	Perf. Trend	Traffic Light Icon	Current Target
PI1	% of post inspections	18.30%	25.65%	10.88%	12%	⬆	✅	10%

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)	58.75%	78.37%	22%	32.6%	N/A	✅	
IMP06	Percentage of properties that meet decent homes standard	94.17%						

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	12.45 days	15.59 Days	11.18	6.79	⬆	✅	16.5
VOID02	Average days to re-let all properties including major works	73.88 days	56.11 Days	52.01	73.35	⬇	🔴	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	6.15%	5.46%	5.29%	5.60%	⬇	🔺	4.89%
ARR02	Garage arrears as a % of the projected annual rental income	0.23%	0.10%	0.10%	N/A	⬆	✅	1.00%
ARR03	% of rent arrears due to Universal Credit	10.42%	9.09%	8.95%	9.39%	⬇	📈	
ARR04	Former tenant arrears	£357,777.10	£248,304.67	£261,264.12	£283,285	⬇	📈	