









Annex 4: Performance Indicators

Last updated: January 2023

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	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	99.9%	100%	100%	98%			100%
GCPI 3	The % volume of repairs completed within the timescale	100%	99.96%	100%	98%			98%
GCPI 4	Total % planned installations completed in accordance with programme	100%	100%	100%	N/A			100%
GCPI 5	Customer satisfaction - repairs	72.2%	81%	80%	70.3			TBC


Day-to-day responsive repairs (Mears)

Code	Performance Indicator	Q4	Q1	Q2	Q3	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction (%)	90.6%	95.4%	90.1%	82.2%	↓	🛑	98%
REP02	% Emergency jobs completed on time	100%	100%	100%	100%	▬	✅	98.5%
REP03	% Urgent Jobs Completed on Time	100%	97.77%	97.02%	97.2%	↑	⚠️	98.5%
REP04	% All jobs completed on time	96.41%	94.41%	96.78%	92.86%	↓	🛑	98%
REP05	Average days to complete non-urgent works	20.65 Days	17.88 Days	17.20 Days	15.24% Days	↑	🛑	10 working days
REP06	% Appointments made and kept	97.01%	96.85%	97.15%	97.29%	↑	✅	96%
REP07	% Work completed in one visit	87.32%	83.20%	80.28%	79.58%	↓	⚠️	80%

Day-to-day responsive repairs





Code	Performance Indicator	Q4	Q1	Q2	Q3	Perf. Trend	Traffic Light Icon	Current Target
PI1	% of post inspections	25.65%	10.88%	12%	9.7%	↓	✅	10%

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)	78.37%	22%	32.6%	50.08%	N/A		
IMP06	Percentage of properties that meet decent homes standard	94.17%						

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	15.59 Days	11.18	6.79	5.44			16.5
VOID02	Average days to re-let all properties including major works	56.11 Days	52.01	73.35	41.40			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	5.46%	5.29%	5.60%	5.39%			4.89%
ARR02	Garage arrears as a % of the projected annual rental income	0.10%	N/A	N/A	N/A			1.00%
ARRO3	% of rent arrears due to Universal Credit	9.09%	8.95%	9.39%	8.73%			
ARR04	Former tenant arrears	£248,304.67	£261,264.12		£168,585.56			

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	30	29	28	35	NA		
COM02	Percentage of all complaints closed on time	86%	96%	78%	80%			100%
COM03	No stage 1 complaints	21	24	19	26	NA		
COM04	No stage 2 complaints	7	5	7	9	NA		
COM05	No complaints upheld	14	14	9	14	NA		
	Disrepair Claims (Live)	11	8	7				

Incoming Calls

PI Code	Performance Indicator	Q4	Q1	Q2	Q3	Perf. Trend	Traffic Light Icon	Current Target
	The total number of calls received	1843	1968	2229	1725	NA		
	Average waiting time for a call to be answered	1:14	0:58	1:01	0:54			
	Call answer rate	80.7%	89.3%	92.3%	93%			
	Percentage of calls dropped	19.31%	10.7%	7.7%	7%			
	Average time spent on a call	3:53	3:35	3:30	3:18	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 2022/23
RI01	Number of resident consultations carried out	2	4	2	0	8
RI02	Number of resident scrutiny projects carried out	4	2	5	0	11
RI03	Number of residents who have expressed an interest in getting involved	1	0	3	1	5
RI04	Number of residents directly informed of involvement activities they can get involved in	3925	1529	3932	0	9386
RI05	Number of residents involved in resident involvement activities	33	192	30	0	255
RI06	Number of meetings held with resident groups	13	5	3	0	21
RI07	Number of resident/group enquiries/comments/suggestions collected	14	13	7	0	34
RI08	Number of information campaigns delivered	3	1	2	0	6
RI09	Number of training opportunities offered to residents	0	0	1	0	1
RI10	Number of residents engaged in training opportunities	0	0	1	0	1
RI11	Number of services changed, impacted, implemented or withdrawn during the year as a result of resident involvement (HouseMark)	2	5	3	0	10
RI12	Number of residents / service users involved in formal / informal consultation groups (including digital) (HouseMark)					0