









Annex 10: Performance Indicators

Last updated: April 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. 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	100%	100%	98%	98%			100%
GCPI 3	The % volume of repairs completed within the timescale	99.96%	100%	98%	99%			98%
GCPI 4	Total % planned installations completed in accordance with programme	100%	100%	N/A	N/A			100%
GCPI 5	Customer satisfaction - repairs	81%	80%	70.3	N/A			TBC

2.2 Day-to-day responsive repairs (Mears)

Day-to-day responsive repairs (Mears)

Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
REP01	Customer Satisfaction (%)	95.4%	90.1%	82.2%	90.3%	↑	🛑	98%
REP02	% Emergency jobs completed on time	100%	100%	100%	99.84%	↓	✅	98.5%
REP03	% Urgent Jobs Completed on Time	97.77%	97.02%	97.2%	96%	↓	⚠️	98.5%
REP04	% All jobs completed on time	94.41%	96.78%	92.86%	95.11%	↑	⚠️	98%
REP05	Average days to complete non-urgent works	17.88 Days	17.20 Days	15.24% Days	14.84 Days	↑	🛑	10 working days
REP06	% Appointments made and kept	96.85%	97.15%	97.29%	96.2%	↓	✅	96%
REP07	% Work completed in one visit	83.20%	80.28%	79.58%	80.93%	↑	✅	80%

Day-to-day responsive repairs

Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
PI1	% of post inspections	10.88%	12%	9.7%	10.2%	↑	✅	10%

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)	22%	32.6%	50.08%	54.34%	N/A	🛑	

IMP06	Percentage of properties that meet decent homes standard							
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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	11.18	6.79	7.24	8.45	↓	🟢	16.5
VOID02	Average days to re-let all properties including major works	52.01	73.35	41.40	48.48	↓	🔴	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	5.29%	5.60%	5.39%	4.79%	↑	🟡	4.89%
ARR02	Garage arrears as a % of the projected annual rental income	0.1%	No data	No data	0.76%	↓	🟢	1.00%
ARRO3	% of rent arrears due to Universal Credit	8.95%	9.39%	8.73%	8.10%	↑	📊	📊
ARR04	Former tenant arrears	£261,264.12	£283,285	£168,585.	£169,861.	↓	📊	📊

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	29	28	35	33	NA		
COM02	Percentage of all complaints closed on time	96%	78%	80%	96%	↑		100%
COM03	No stage 1 complaints	24	19	26	24	NA		
COM04	No stage 2 complaints	5	7	9	9	NA		
COM05	No complaints upheld	14	9	14	12	NA		
	Disrepair Claims (Live)	8	7	6	7	↑		

Incoming Calls

PI Code	Performance Indicator	Q1	Q2	Q3	Q4	Perf. Trend	Traffic Light Icon	Current Target
	The total number of calls received	1968	2229	1725	2232	NA		
	Average waiting time for a call to be answered	0:58	1:01	0:54	1:05	↓		
	Call answer rate	89.3%	92.3%	93%	93.3%	↑		
	Percentage of calls dropped	10.7%	7.7%	7%	6.7%	↑		
	Average time spent on a call	3:35	3:30	3:18	3:17	NA		

4. Resident Involvement

PI code	Performance Indicator	Q1	Q2	Q3	Q4	Financial year 2022/23
RI01	Number of resident consultations carried out	2	4	3	2	11
RI02	Number of resident scrutiny projects carried out	4	2	5	8	19
RI03	Number of residents who have expressed an interest in getting involved	1	0	3	2	6
RI04	Number of residents directly informed of involvement activities they can get involved in	3925	1709	3940	4119	13693
RI05	Number of residents involved in resident involvement activities	33	197	36	29	295
RI06	Number of meetings held with resident groups	13	5	5	10	33
RI07	Number of resident/group enquiries/comments/suggestions collected	14	13	7	7	41
RI08	Number of information campaigns delivered	3	1	2	3	9
RI09	Number of training opportunities offered to residents	0	1	1	0	2
RI10	Number of residents engaged in training opportunities	0	5	1	0	6
RI11	Number of services changed, impacted, implemented or withdrawn during the year as a result of resident involvement (HouseMark)	2	5	3	4	14