

KPI ref	Description	2016-17 out turn	2017-18 Target	Q1	Q2	Q3	Q4	Trend	Year to Date	Projected Year End
Technical Services Indicators										
1	% of Emergency Repairs completed on target	97.24%	99%	99.21%	99.85%			↓	99.06%	99%
2	Average length of time to complete emergency repairs	2.04 hours	2 hours	1.86 hrs	1.94 hrs			↓	1.89 hrs	1.8 hours
3	Average length of time to complete non-emergency repairs	8.51 days	5 days	7.37 days	7.92 days			↓	7.66 days	6 days
4	% of repairs completed on target	90.58%	95%	92.37%	90.97%			↓	91.68%	95%
5	% of reactive repairs completed Right First Time	86.01%	92%	89.17%	83.97%			↓	86.41%	92%
6	% of repair appointments kept		95%							
7	% of tenants satisfied with the repairs service	94.58%	95%	91.61%	94.50%			↑	93.06%	95%
8	% of tenants satisfied with the condition of their home at beginning of their tenancy	92.59%	90%	78.95%	86.60%			↑	81.13%	90%
9	% of Planned Maintenance Spending v Budget	83.30%	80%	49.9%	43.00%			↓	45.60%	80%
10	% of Planned Maintenance units completed v programme	85.38%	80%	73.15%	46.09%			↓	56.41%	80%
11	% of Stock meeting SHQS	99.78%	79%	99.05%	99.27%			↑	99.71%	99.50%
12	Energy Efficiency Compliance with EESH	76.54%	90.0%	76.60%	76.60%			↔	76.60%	77%

Report to the Customer Services Committee

Key and Operational Performance Indicators

Performance Report 2017/18

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13	Average repairs per occupied property	4.6 repairs	3.4 repairs	1.1 repairs	1.0 repairs			↓	2.1 repairs	4.4 repairs
24	% tenant satisfaction response rate	12.71%	15%	10.77%	32.30%			↑	21.54%	15%
32	Average time to complete medical adaptations	34.89 days	25 days	24.09 days	64.08 days			↓	50.54 days	35 days
31	Medical adaptations spend as a % of budget	102.90%	100%	56.0%	101.00%			↑	51.0%	100%
32	% of approved medical adaptations completed (new KPI)	n/a	80%	36.0%	63.00%			↑	63.00%	80%
51	% of gas properties serviced within 12 months	99.93%	100%	100.00%	100.00%			↔	100.00%	100.00%
	Number of properties requiring gas service where no access gained	109	50	11	22			↑	33	66
	Number of properties where access has been forced or supply has been capped	8	8	9	9			↔	9	5
	Currently non-compliant properties	0	0	0	0			↔	0	0
52	% of gas maintenance programme completed	100%	100%	31.0%	56.0%			↔	56.0%	100.0%

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Housing Services Indicators										
14	Average relet time	13.66 days	15 days	19.73 days	18.27 days			↑	18.27 days	15 days
15	% of rent lost while property is vacant	0.35%	0.40%	0.48%	0.41%			↑	0.41%	0.40%
16	Gross Rent Arrears	4.20%	4.5%	4.0%	4.5%			↓	4.5%	4.50%
17	Current non-technical rent arrears	2.70%	3.0%	2.7%	3.1%			↓	3.1%	3.1%
18	Rent Collected from tenants as a % of rent due	104.40%	100%	100.1%	99.7%			↓	99.7%	100.0%
	Former Tenant arrears as a % of rent due	1.60%	1.50%	1.3%	1.3%			↔	1.3%	1.5%
	Current tenants owing 13 weeks rent or more	2.80%	2.50%	2.77%	3.0%			↓	2.99%	2.50%
	Recharge Debt Collected	£ 20,142.92	£23,000	£4,221.27	£3,727.94			↓	£7,949.21	£23,000
19	% of ASB reports (all types) resolved within timescale	100%	95%	95.4%	92.5%			↓	92.5%	95%
	% of ASB reports (ASB affecting people) resolved within 15 day timescale	100%	95%	89.5%	87.4%			↓	87.4%	95.0%
	% of ASB reports (ASB affecting communities) resolved within 21 day timescale	100%	95%	98.1%	97.0%			↓	97.0%	95.0%
20	% of offers of tenancy refused	19.50%	20%	15.9%	22.0%			↓	22.0%	20.0%
	% of properties become vacant during the year	9.50%		2.1%	2.5%			↓	4.6%	8.0%
21	% of tenancies lasting 12 months or more	86.10%	90%	94.2%	92.1%			↓	92.1%	90.0%

KPI ref	Description	2016-17 out turn	2017-18 Target	Q1	Q2	Q3	Q4	Trend	Year to Date	Projected Year End
	% of tenancies referred for appointment and seen by TSO within 6 weeks	100%	100%	100.0%	100.0%			↔	100.0%	100.0%
22	% of tenancies satisfied with the Tenancy Sustainment Service	100%	95%	100.0%	100.0%			↔	100.0%	100.0%
Complaints Indicators										
25	% of stage 1 complaints resolved within timescale	95.60%	95%	88.90%	97.8%			↑	94.8%	95%
26	% of stage 2 complaints resolved within timescale	95.20%	95%	92.3%	62.50%			↓	83.3%	95%
27	Number of formal complaints upheld by the ombudsman	0	0	0	0			↔	0	0
28	Positive comments recorded	72	15	11	38			↑	49	72

Performance Key

Meeting the Target	19	
Not meeting the target	22	
Early warning of target not achieved by end of financial year	5	

Trend Key

Improving	↑
Deteriorating	↓
No significant change	↔

Summary Performance

Overall Customer Services Position

Target	Q1	Q2	Q3	Q4	Year to date	Trend
80%	19	20			20	↑
	46%	48.70%			48.70%	

Prepared By (Author)	Date	Signature
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