

Hyde's Performance Information for July 2017

Performance Indicator and linked Corporate Objective	Why are we monitoring?	Target	Tolerance	July	Trend	Comments
Objective 1: Deliver Easy to Use Landlord Services						
Overall Satisfaction With Hyde Repairs Service	To ensure we are providing high quality and timely repairs services across our various property services contractors whether the repair is an emergency or whether it is a routine appointment.	86.0%	2.5%	82.30%		Due a low sample size this month, it has not been possible to publish monthly results for responsive and gas responsive surveys. Instead the score against this KPI is calculated against the YTD figure which due to the sample size issue remains largely unchanged.
% of Anytime Repairs Completed Within Target	To ensure we are delivering all our appointments and delivery of repairs within the timescales we have agreed with the customers	95.0%	2.5%	96.14%		Anytime repairs remains above target with ongoing Property Services department actions in place to improve this further. Actions include customer journey mapping to tighten up every part of the process from initial call to completion of repair. Continued completion of older/more complex jobs continues to improve this figure.
Overall satisfaction with complaint handling	A key part of how customers view our service is how we deal with situations when they do not meet their expectations. Improving complaints performance shows we are learning from our mistakes and making efforts to improve them.	65.0%	5.0%	75.68% (YTD)		Performance has improved further still. Service charge complaints are being addressed with a focus on timescales for responses to ensure that they are in line with the rest of the business. Performance in this area is at an all time high however Hyde will continue to focus on further improvements.
Objective 2: Maximise Financial Capacity						
Overall rent arrears	The more rent we are able to collect the more we can invest back into our services to improve the quality.	4.95% (4.00% Annual)	0.5%	4.17%		Rent arrears continues to be on target. We are looking to make further improvements as we introduce new payment methods such as the ability to agree recurring payment with our customers.
Void Rent Loss	Ensures that our empty properties are occupied by people who need a home and we don't lose money on rent that can be used to improve our services.	0.5%	0.2%	0.39%		Void Rent Loss remained the same this month. Currently we are performing at the top 25% of large London based Housing Associations
Objective 3: Increase Homes in Management						
Start on site - no. of units started against forecast (All)	This allows us to track that we are meeting our timetable in the delivery of new homes to address housing shortages that are currently being felt throughout the country.	363 (584 Annual)	20.0%	76		Although our new build programme is heavily weighted to a schedule of work towards the end of the financial year. There has been a delay in signing the Development agreement This had a knock on effect on submitting planning, due to timesaving's in other areas we can catch up on programme as soon as we receive planning.
Objective 4: Have a Culture of Achievement						
Average score of Individual Directorate Scorecards	This is a measure to ensure we are delivery consistently across all areas of the business, from our office staff dealing with finance, policy and regulations side of the organisation to our front line staff assisting our customers on a daily basis	80 (90 Annual)	-	86.92		We are continuing to exceed the monthly target for this KPI . The target has increased inline with our target plans whilst the monthly figure has also improved due to actions being taken to bring the performance back to required levels.

Performance on or above target	
Performance close to but below target	
Performance significantly below target	

Performance improving	
Performance staying the same	
Performance declining	