

## Hyde's Performance Information for June 2017

Performance Indicator and linked Corporate Objective	Why are we monitoring?	Target	Tolerance	June	Trend	Comments
<b>Objective 1: Deliver Easy to Use Landlord Services</b>						
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%	83.18%		We are currently investigating the dissatisfied responses from the survey as our operational data suggests we are on or near target for meeting repairs to timescales and keeping appointments. From these investigations we will look to see why our customers were dissatisfied despite meeting our repairs timelines and standards or if any actions can be put in place with our contractors.
% 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%	96.01%		Anytime repairs is now 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. Also the completion of high volume of older/more complex jobs has lowered this figure recently and we expect the figures to improve once these are completed.
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%	70.40% (YTD)		Performance has improved further as 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
<b>Objective 2: Maximise Financial Capacity</b>						
Overall rent arrears	The more rent we are able to collect the more we can invest back into our services to improve the quality.	4.56% (4.00% Annual)	0.5%	4.37%		Rent arrears continues to be on target and 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%		Continues the positive trend on last years performance. Currently we are performing at the top 25% of large London based Housing Associations
<b>Objective 3: Increase Homes in Management</b>						
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.	76 (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 it is encouraging that we are already meeting our monthly schedule for starts on site.
<b>Objective 4: Have a Culture of Achievement</b>						
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	75 (90 Annual)	-	84.20		We are still exceeding the monthly target for this KPI. The reduction this month is mainly due to Finance department not reaching targets however there are also influences from Development and Change and Strategy which have reduced the average. Most of the changes have been movement from Green to Amber where we anticipate that score will improve next month as actions are taken to improve the performance 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	