

Hyde's Performance Information for August 2017

Performance Indicator and linked Corporate Objective	Why are we monitoring?	Target	Tolerance	August	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%	82.73% (YTD)		Monthly actual performance is within tolerance of the target whilst YTD figures continue to show an upward trend.
% 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%	97.39%		Anytime repairs have improved again this month and remains above target with ongoing Property Services department actions in place to maintain this. 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%	74.51% (YTD)		Performance has reduced slightly this month however it remains above the target. 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. 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.	5.03% (4.00% Annual)	0.5%	4.20%		Overall Rent arrears continues to be on target. Further improvements are expected as we introduce new payment methods such as the ability to agree recurring payments 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%	0.41%		Void Rent Loss remained consistent this month. Our current performance is within 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)	-	90.36		The monthly figure continues to exceed the target for this KPI following department actions being taken to maintain performance at 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	