

## Hyde's Performance Information for October 2017

Performance Indicator and linked Corporate Objective	Why are we monitoring?	Target	Tolerance	October	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%	83.37% (YTD)		Monthly figures are the second highest this year supporting Year to Date performance in continuing its upward trend for the fifth consecutive month. Following a satisfaction review, improvements to services are being put in place with a focus on reducing job completion times.
% 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%	95.59%		Monthly and Year to Date figures remain above target for the third consecutive month. Monthly figures have improved from last month, actions are in place to ensure this remains above the target level.
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%	71.43% (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.
<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.	5.03% (4.00% Annual)	0.5%	4.20%		Overall Rent arrears is the same as last month and continues to be on target. 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%	0.37%		Void Rent Loss remained within target for the fifth consecutive month. Our current performance is within 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.	363 (584 Annual)	20.0%	300		Although our new build programme is heavily weighted to a schedule of work towards the end of the financial year. The delayed Development agreement has now been approved, allowing us to catch up on the programme and achieve the target by year end.
<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	80 (90 Annual)	-	86.30		The figure continues to exceed the target KPI. Although above target, departmental scores are expected to improve further as results from positive actions being taken are realised.

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

Performance improving	
Performance staying the same	
Performance declining	