

Hyde's Performance Information for December 2017

Performance Indicator and linked Corporate Objective	Why are we monitoring?	Target	Tolerance	December	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%	83.58% (YTD)		Monthly figures have reduced slightly, however it is still improving the Year to Date performance which is continuing its upward trend for the seventh consecutive month. Improvements to services have been put in place and further analysis has been carried out to identify the impact of the improvements. It is expected that monthly performance will improve in the next couple of months.
% 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%	95.68%		Monthly and Year to Date figures remain above target for the fifth consecutive month. Monthly figures have improved again 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%	68.4% (YTD)		Performance has improved slightly this month however Year to Date 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 and actions to keep the customer informed about the progress of their complaint. Hyde will continue to focus on further areas of improvement.
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%		Overall Rent arrears has increase slightly on last month although it remains significantly ahead of target. Tenants using new payment methods are having positive impacts on reducing arrears levels.
Void Rent Loss for all void properties intended to be let	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%	0.42%		Void Rent Loss has increased slightly again this month however it remains within target for the seventh consecutive 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%	402		Our new build programme is now above target and is expected to remain at this level to achieve the figure for year end.
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	85 (90 Annual)	-	89.10		The figure has reduced slightly this month although it continues to exceed the target KPI. Department scores have improved as a result of positive actions taken.

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

Performance improving	
Performance staying the same	
Performance declining	