

**Abertay Housing Association
Operational Report
Quarter to 30 September 2015**

It has been agreed that a number of Charter Indicators are reported to committee on a quarterly basis. Charter Indicators will be reported to the Scottish Housing Regulator and the final outcomes will need to be approved by Committee in May.

Indicator	Target	To 30/9/2015	Previous Year	To 30/6/2015	Comments
Complaints					
Stage 1 Complaints - Equalities					
Number in period		0	1	0	Although the number of complaints is high compared with last year, a high percentage are dealt with within the target timescale and a smaller percentage than last year are being upheld.
Percentage upheld		N/A	0.0%	N/A	
Percentage within timescale	90%	N/A	100.0%	N/A	
Stage 1 Complaints - Other					
Number in period		96	156	50	
Percentage upheld		55.2%	59.0%	52.0%	
Percentage within timescale	90%	97.9%	87.7%	98.0%	
Stage 2 Complaints - equalities					
Number in period		0	1	0	
Percentage upheld		N/A	0.0%	N/A	
Percentage within timescale	100%	N/A	100.0%	N/A	
Stage 2 Complaints - other					
Number in period		3	9	1	
Percentage upheld		66.7%	33.3%	0.0%	
Percentage within timescale	100%	100.0%	100.0%	100.0%	
Call Answering					
Percentage of calls lost	<5%	4.2%	4.5%	3.8%	Slight improvement on Q1 and still well ahead of target.

Indicator	Target	To 30/9/2015	Previous Year	To 30/6/2015	Comments
Average ringing time	<10 seconds	8.2 seconds	7.8 seconds	8.1 seconds	Calls to office and QAPM within target.
Housing Quality					
Percentage of stock meeting the SHQS	100%	98.3%	98.3%	98.3%	The properties (29) that are not meeting SHQS are actually "in abeyances" due to owner objections, and refusals etc.
Percentage of properties at or above the appropriate NHER (National Home Energy Rating) or SAP (Standard Assessment Procedure) ratings specified in element 35 of the SHQS as at 31 March	99.5%	99.7%	99.7%	99.7%	The properties (5) that are not meeting the target are actually "in abeyances" due to refusals etc.
Repairs Performance					
Number of emergency repairs		313	744	157	15% drop in repairs from Q1 has been maintained. Slightly better average completion time recorded.
Average length of time taken to complete emergency repairs	4 hours	2.8 hours	1.86 hours	3.1 hours	
Number of non-emergency repairs		3,112	7,613	1,625	Drop in repairs now 18% (was almost 15% in Q1) compared to 2014. Now under 5 days for average completion - another milestone achieved.
Average length of time taken to complete non-emergency repairs	6 working days	4.7 days	5.10 days	5. days	
Percentage of reactive repairs carried out in the last year completed right first time	>85%	90.7%	90.9%	90.3%	Well above target already but even better performance in Q2 achieved.
Percentage of repairs appointments kept	>=95%	91.0%	94.3%	91.4%	Slight drop in performance from Q1 but this is based on a 2 hour target which is more challenging than most other RSLs..

Indicator	Target	To 30/9/2015	Previous Year	To 30/6/2015	Comments
Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	100%	100.0%	100.0%	100.0%	Our 100% record has been maintained.
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	95%	99.4%	92.2%	99.5%	Consistently high level of satisfaction reported based on over 600 responses this year.
Medical Adaptations					
Number of approved applications for medical adaptations received		32	107	12	Slightly more approved applications in Q2
The average time to complete applications	21 working days	12.7 days	15.6 days	9.1 days	Up from Q1 but still well within target.
Tenancy issues					
Number of anti social behaviour cases reported		173	455	94	24% fewer cases reported so far this year (up from 18% in Q1)
Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets	95%	91.3%	96.3%	80.9%	Rise in performance as expected as the number of lengthy cases to resolve as a percentage diminishes.
Percentage of tenants satisfied with the standard of their home when moving in	95%	100.00%	100.0%	100.0%	Perfection maintained for 2nd quarter in a row.
Percentage of new tenancies sustained for more than a year	85%	91.5%	85.8%	93.3%	Slightly down on Q1 but well above target and last year's outturn performance.
Number of lettable houses that became vacant in the last year		72	153	25	Number of voids increased in Q2 and now more in line with estimate for the year.

Indicator	Target	To 30/9/2015	Previous Year	To 30/6/2015	Comments
Income Maximisation					
Rent collected as percentage of total rent due for the reporting year	100%	97.5%	103.3%	96.9%	Improvement on Q1 as anticipated, but this measure largely reflects timing of Housing Benefit receipts which are outwith our control.
Gross rent arrears (all tenants) as at period end as a percentage of rent due for the reporting year	<3.3%	2.4%	3.3%	2.8%	Arrears have dropped by 0.4%. Current arrears are below 2% for the first time in years.
As above, excluding former tenant arrears	<2.3%	1.8%	2.3%	2.2%	
Number of court actions which resulted in eviction		2	8	1	Only 2 evictions carried out this year which is remarkable.
Voids					
Average length of time taken to re-let properties in the last year	<= 21 calendar days	10.9 days	18.6 days	10.3 days	Excellent performance being maintained despite double the number of voids relet than Q1
Percentage of rent due lost through properties being empty during the last year	<=0.6%	0.3%	0.5%	0.2%	Remained well below target due to re-let performance above.
Percentage of tenancy offers refused during the year	<45%	37.63%	51.7%	42.4%	Improvement in Q2 with far fewer refusals.
Management Committee					
Number of management committee vacancies	<2	3	2	3	Unchanged from Q1 and due to increase to 4 vacancies. Recruitment campaign required.
Management Committee attendance rate	75%	86.1%	75.0%	75.0%	Above target.
Staff Absence					
Percentage of days lost through staff sickness absence in the reporting year	<3%	5.9%	2.6%	3.1%	Significant number of longer absences (including post operation recovery). The majority have now returned to work.

Committee is asked to note this report