

Indicator	2019/20 Total	2020/21 Target	To 30/6/2020	Comments
Complaints				
Stage 1 Complaints				The working days to complete is within target, although this will be adversely affected by a number of complaints carried forward from 2019/20 in relation to how Robertson have dealt with defect repairs to properties at Finavon Street, which have not yet been resolved due to COVID-19.
Number in period	214		23	
Average working days to complete	4.4	<=5	3.6	
Stage 2 Complaints				
Number in period	4		2	
Average working days to complete	20.0	<=20	15.0	
Repairs Performance				
Number of emergency repairs	1,021		699	Our focus switched to dealing with Emergency Repairs only following lockdown, hence the number of Emergency Repairs appears high in comparison to previous years. However, we have dealt with them very well during these difficult and unprecedented times.
Average hours taken to complete emergency repairs	2.2	4	0.8	
Number of non-emergency repairs	5,966		169	We have also been dealing with the higher priority non-Emergency Repairs and the average working days to complete them has reduced purely due to the fact that there is much less demand throughout lockdown. Q1 performance is still very good but the volume we are dealing with is low. Demand is likely to increase dramatically once we return to some kind of normality and this will present a challenge.
Average working days taken to complete non-emergency repairs	5.7	6	3.9	
Percentage of reactive repairs carried out in the last year completed right first time	89.8%	>85%	95.7%	First time fix KPIs are excellent but again the volume has been much lower than normal.

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Percentage of repairs appointments kept (Abertay has a 2 hour appointment slot)	98.9%	>=90%	N/A	There have been no Repairs Appointments made in the first quarter of the year due to lockdown.
Number of times the statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked was not met.	0	0	19	There were some Annual Gas Safety checks which passed their anniversary date as some vulnerable tenants were 'shielding' and some tenants were staying elsewhere during the pandemic. However, 448 Annual LGSCs were carried out since 1 April despite the lockdown which is excellent performance.
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	98.7%	98%	83.3%	We have not had a chance to process all the Tenant Satisfaction Surveys due to lockdown and therefore, this figure is based on only 6 returns which is unrealistic.
Percentage of tenants who responded to satisfaction survey following a repair	15.3%	15%	N/A	As we were mainly dealing with Emergency Repairs we have not had a chance to collate Tenant Satisfaction Surveys at this stage.
Number of properties in the scope of EESSH that meet the standard	1,640	1,641	1,640	Full compliance by EESSH 2020 deadline in December will be impacted as capacity to complete works is reduced due to COVID-19 restrictions and potential changes to available funds.
Percentage of properties within the scope of EESSH that meet the standard	92.2%	95.0%	92.3%	
Tenancy issues				
Number of anti social behaviour cases reported	384		81	Reporting of ASB only slightly under percentage for the year to date at 21%. Lockdown and Covid 19 appears to have had only a minor effect on reporting figures.

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Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets	92.7%	90%	85.2%	As this looks at the percentage of cases reported in the year resolved in the year, there will be a higher proportion unresolved early in the year. We therefore expect this to improve as the year progresses.
Percentage of tenants satisfied with the standard of their home when moving in	90.9%	95%	N/A	As we were not reletting properties for the majority of Q1 due to COVID-19 figures are not available.
Number of lettable houses that became vacant in the last year	123		32	Average number of terminations received for the quarter.
Percentage of new tenancies sustained for more than a year	94.5%	85%	93.6%	Only a slight decrease in tenancy sustainment and marginally under target.
Income Maximisation				
Gross rent arrears (all tenants) as at period end as a percentage of rent due for the reporting year	2.7%	<5%	2.6%	Very good performance and well within target considering the number of tenants impacted by COVID-19.
As above, excluding former tenant arrears	1.9%	<4%	2.1%	
Number of universal credit cases	457		486	Increase in numbers due to tenants moving onto UC for the 1st time.
Rent arrears as percentage of rent due for universal credit cases	4.2%		7.2%	COVID-19 impacted on arrears with those moving onto UC.
Number of universal credit cases with more than one month's rent arrears	104		151	Increase due to increase in numbers on UC and payments of UC housing element paid in arrears.
Number of court actions which resulted in eviction	9		0	No court action in Q1. Cases not being heard due to closure (COVID-19).
Voids				
Average calendar days taken to re-let properties in the last year	15.5	<= 21	73.7	As we were not reletting properties for the majority of Q1 due to COVID-19, these figures are significantly higher than target.

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Percentage of rent loss through properties being void (not occupied)	0.3%	<=0.6%	1.2%	Members are to refer to the Income Report: Void Rent Loss.
Factoring				
Total debt outstanding	£ 54,122.70		£ 78,851.76	As invoices are sent out in May and November, there will generally be an increase in total debt outstanding between Q4 and Q1. The action taken on arrears over £500 represents the number of cases sent to the debt collectors during the period. This reflects the stage in the debt collection cycle we are at, with action on May bills being delayed until a week after the office opens to allow those who can only pay by cash the opportunity to make a payment.
Debt Outstanding as % Projected Income	27.0%		31.1%	
Change in debt since previous quarter	-£ 23,734.00		£ 24,729.06	
Action taken on arrears over £500	0		0	
Timescales for issuing invoices achieved	N/A		Yes	
Management Committee				
Number of management committee vacancies	5	<3	5	A further two vacancies have arisen since the quarter end and a recruitment campaign is underway.
Management Committee attendance rate	74.6%	80%	60.0%	
Staff Absence				
Percentage of days lost through staff sickness absence in the reporting year	2.7%	<3%	2.0%	Reassuring to note that throughout the coronavirus pandemic we remain within our target.
Percentage of days lost through short term (<4 weeks) staff sickness absence in the reporting year	0.7%	<1.5%	0.2%	