

Abertay Housing Association												
Operational Performance Report: Key Performance Indicators Quarterly Report 2021/22												
Target Achieved												
Target Not Applicable - Monitored												
Target Not Achieved												
Directorate and Relevant KPI		ARC Indicator	Target 2020/21	Actual 2020/21	Target 2021/22	Quarter 1 Performance 2021/22	Quarter 2 Performance 2021/22	Quarter 3 Performance 2021/22	Quarter 4 Performance 2021/22	Year End 2020/21	Year to Date 2021/22	Comments
Corporate Services												
KPI Board												
1	Number of Board Members	No	12	12	12	10	9			12	9	Two Members resigned at the May meeting and two further Members resigned at the AGM. One new Board Member has been appointed. A recruitment exercise started in Q3.
2	Number of Board Member Vacancies	No	3	3	3	5	6			3	6	
3	Board Member Attendance Rate	No	80%	84.1%	80%	68.2%	84.6%			84.1%	78.7%	
Audit, Finance and Risk Management Committee (AF&RMC)												
4	Number of AF&RMC Members (maximum 6)	No	3	3	4	4	4			3	4	AF&RMC Membership was agreed at the October 2021 Board Meeting and will therefore be reported in Q3.
5	Number of AF&RMC Member Vacancies	No	3	3	2	2	2			3	2	
6	AF&RMC Member Attendance Rate	No	New KPI	New KPI	80%	100.0%	100.0%			New KPI	100.0%	
Asset Management and Development Committee (AM&DC)												
7	Number of AM&DC Members (maximum 6)	No	3	3	3	N/A	N/A			3	N/A	The first meeting of the AM&DC is planned for January 2022. Committee Membership was agreed at the October 2021 Board Meeting and will therefore be reported in Q3.
8	Number of AM&DC Member Vacancies	No	3	3	3	N/A	N/A			3	N/A	
9	AM&DC Member Attendance Rate	No	New KPI	New KPI	80%	N/A	N/A			New KPI	N/A	
Human Resources												
10	Number and percentage of days lost through staff sickness absence	C1	<3%	1.7%	<3%	40 days 1.7%	122.5 days 5.6%			1.7%	162.5 days 3.5%	One member of staff is currently on long-term absence since May 2021, coupled with a number of other shorter term issues, including some Covid-related absences.
11	Number and percentage of days lost through short-term (<4 weeks) staff sickness absence	No	<1.5%	0.4%	<1.5%	16 days 0.7%	20.5 days 0.9%			0.4%	30.5 days 0.7%	The number of days does not add to the year to date figure as some absence which were short-term at the end of Q1 became long term.
Complaints												
12	Stage 1 Complaints: Number in period	3 & 4	N/A	129	N/A	36	62			129	98	
13	Stage 1 Complaints: Average working days to complete	3 & 4	<=5	7.8	<=5	3.2	3.1			7.8	3.1	Working days to complete complaints is within target.
14	Stage 2 Complaints: Number in period	3 & 4	N/A	6	N/A	1	4			6	5	
15	Stage 2 Complaints: Average working days to complete	3 & 4	<=20	39.1	<=20	N/A	16.5			39.1	16.5	Working days to complete complaints is within target.
Freedom of Information Requests and Subject Access Requests												
16	Freedom of Information Requests	No	N/A	11	N/A	2	3			11	5	All requests received were responded to within the required statutory timescales.
17	Subject Access Requests	No	N/A	6	N/A	2	4			6	6	All requests received were responded to within the required statutory timescales. One was received towards the end of Q2 and responded to in Q3.
Acquisitions and Disposals												
18	Acquisitions (other than development)	No	N/A	0	N/A	0	0			0	0	No acquisitions have been made or planned.
19	Disposals	No	N/A	3	N/A	0	1			3	1	One disposal was made during the quarter. One further disposal was in progress at the end of Q2 and completed in Q3.
Factoring												
20	Total debt outstanding	No	N/A	£56,262.00	N/A	£87,144.00	£59,316.00			£56,262.00	£59,316.00	Debt generally reduces in Q2 as the annual bills are sent out in Q1.
21	Debt outstanding as a percentage of projected income	No	N/A	22.2%	N/A	25.8%	17.0%			22.2%	17.0%	
22	Change in debt since previous quarter	No	N/A	N/A	N/A	£30,882.00	-£27,828.00			N/A	-£27,828.00	
23	Action taken on arrears over £500 (number of cases)	No	N/A	0	N/A	0	0			0	0	Action has been delayed due to Covid-19.
24	Timescale for issuing invoices achieved	No	100%	100%	100%	100%	100%			100%	100%	
Housing Services												
KPI Income Management: Arrears												
1	Rent collected as a percentage of total rent due in the reporting year	26	100%	99.49%	100%	96.00%	96.70%			99.49%	96.70%	Very good performance considering the difficulties tenants have faced with reduced income as a result of Covid-19. Income Team and Tenancy Sustainment Officer working well to support tenants and reduce rent arrears.

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2	Total current and former tenant arrears	27	<5%	2.7%	<5%	2.7%	2.8%			2.7%	2.8%	Income Team and Tenancy Sustainment Officer working well to support tenants, reduce rent arrears and maximise income.
3	Total current tenant arrears before universal credit is taken into account	No	<4%	£204,016 2.40%	<4%	£214,846 2.6%	£221,565 2.7%			£204,016 2.40%	£221,565 2.7%	Excellent performance.
4	Total current tenant arrears after universal credit is taken into account	No	<4%	£169,992 2.05%	<4%	£188,384 2.3%	£189,430 2.3%			£169,992 2.05%	£189,430 2.3%	Excellent performance.
5	Total former tenant arrears	No	N/A	New KPI	N/A	£39,185	£46,280			New KPI	£46,280	As Members will note from the Former Tenant Arrears Write-Off Report, all responsible action is taken to recover former tenant arrears.
Universal Credit												
6	Number of universal credit cases	No	N/A	551	N/A	580	609			551	609	Universal Credit (UC) is the main benefit for Housing costs to be paid. The £20 uplift in UC has meant that more people are entitled to UC. The £20 uplift ended on 6 October 2021.
7	Rent arrears as a percentage of rent due for universal credit cases	No	N/A	1.2%	N/A	1.6%	3.2%			1.2%	3.2%	An increase in the number of Universal Credit claimants will increase the arrears % as they are paid a month in arrears.
8	Number of universal credit cases with more than one month's rent arrears	No	N/A	109	N/A	114	132			109	132	As Above.
Former Tenant Arrears Write-Offs												
9	Amount of former tenant rent arrears written-off above £1,000.00 (Board Approval)	No	N/A	£18,412.17	N/A	£0.00	£13,442.66			£18,412.17	£13,442.66	Amount relates to 8 cases.
10	Amount of former tenant rechargeable repairs written off (Board Approval)	No	N/A	£6,494.60	N/A	£0.00	£1,895.33			£6,494.60	£1,895.33	Amount relates to 6 cases.
11	Amount of former tenant rent arrears written off below £1,000.00 (CE Approval)	No	N/A	New KPI	N/A	£0.00	£1,896.44			New KPI	£1,896.44	Amount relates to 12 cases.
12	Amount of former tenant rechargeable repairs written off (CE Approval)	No	N/A	New KPI	N/A	£0.00	£1,043.44			New KPI	£1,043.44	Amount relates to 3 cases.
Lettings												
13	Number of first lettings (new build and/or acquisitions)	No	New KPI	New KPI	43	2	11				13	2 of the Finavon Street properties were first let this financial year. In Q2 11 Charleston new builds were first let.
14	Number of general needs housing re-lets	C3		114	N/A	34	18			114	52	The definitions in the KPI Report are different to the ARC definitions. The KPI Report differentiates between first lets and re-lets and differentiates between 3 categories: general needs (mainstream), retirement and supported.
15	Number of retirement housing re-lets	C3			N/A	11	3				14	As per HS14 above.
16	Number of supported housing re-lets	C3		7	N/A	0	1			7	1	As per HS14 above.
17	Total number of re-lets	C3		121	N/A	45	22			121	67	As per HS14 above.
18	Average re-let time for general needs housing	No			<=21 days	25.3 days	25.9 days				25.5 days	This is still very good performance bearing in mind Covid-19 implications.
19	Average re-let time for retirement housing	No			<=21 days	23.5 days	22.0 days				23.1 days	This is still very good performance bearing in mind Covid-19 implications.
20	Average re-let time for supported housing	No			<=21 days	N/A	0 days				0 days	1 supported re-let with 0 void period in Q2.
21	Average re-let time for all properties	No	<=21 days	37.5	<=21 days	24.8 days	24.2 days			37.5	24.6 days	This is still very good performance bearing in mind Covid-19 implications.
22	Amount of rent lost through void properties	18	<=0.5	£84,323 0.68%	£59,721 0.5%	£19,634	£7,896			£84,323 0.68%	£27,530	Void rent loss is still being affected by increased timescales due to Covid-19 implications. This has improved throughout Q2.
23	Number of homes vacant and available to let (at end of year)	No	N/A	New KPI	N/A	N/A	N/A	N/A		New KPI	N/A	N/A - reported in Q4 at year end only.
24	Number of homes vacant and unavailable to let (at end of year)	No	N/A	New KPI	N/A	N/A	N/A	N/A		New KPI	N/A	N/A - reported in Q4 at year end only.
25	Percentage of tenants satisfied with the standard of their home when moving in	No	95%	100%	95%	100.0%	95.2%			100%	97.3%	Very high percentage satisfied: 37 responses to survey with 36 satisfied.
26	Percentage of new tenancies sustained for more than a year	16	85%	91.7%	85%	88.3%	89.5%			91.7%	89.5%	High percentage of sustained tenancies. This is particularly beneficial to the Asset Management Strategy.
27	Number of properties abandoned	C4	N/A	7	N/A	2	2			7	4	Abandonment figures in line with previous years.
Anti-Social Behaviour												
28	Number of anti-social behaviour cases reported	15	N/A	358	N/A	90	145			358	235	At the end of Q2 last year there were 180 cases. This year the number is 235; an increase of 55 cases.

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29	Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets	No	90%	91.3%	90%	86.7%	90.3%			91.3%	91.5%	Anti-social behaviour continues to consume a lot of staff time and there are a number of cases which are ongoing.
Evictions												
30	Evictions for non payment of rent	22	N/A	2	N/A	0	0			2	0	
31	Evictions for anti-social behaviour	22	N/A	2	N/A	0	1			2	1	One eviction due to serious prolonged misbehaviour. All avenues considered before eviction.
Property Services												
KPI Health and Safety												
1	Fire Safety and Prevention: Number of Fire Risk Assessments due in the year	No	N/A	N/A	12	12	N/A	N/A	N/A	N/A	12	Fire Risk Assessments carried out by Murray Consulting in June/July 2021. Fire Risk Assessment Action Plan formulated and will be presented to Members in November 2021. However, recommended actions are already underway with many issues completed.
2	Asbestos report updates	No	N/A	New KPI	N/A	6	5			New KPI	11	There were 6 Asbestos Surveys carried out in Q1 and 5 in Q2 and works to remove Asbestos Containing Materials in 3 properties this year to date.
3	Electric Safety: number and percentage of properties with compliant 5 year electrical certificate	No	100%	1,239 / 69%	100%	1,338 / 74%	1476 / 81%			1,239 / 69%	1476 / 81%	The programme was significantly disrupted in 2020/21 due to Covid-19 restrictions. Progress is now being made.
4	Gas Servicing: number of times the statutory obligation to complete a gas safety check within 12 months was not met	11	0	29	0	1	0			29	1	The one case in Q1 was actually due in Q4 2020/21.
5	Gas Servicing: number of forced access in order to carry out gas safety check	No	N/A	New KPI	N/A	0	0			New KPI	0	No Forced Accesses Year to Date.
6	Legionella inspections: Monthly (11 per month)	No	132	132	132	33	33			132	66	Monthly Legionella Inspections carried out as planned Year to date.
7	Legionella inspections: Quarterly (13 per quarter)	No	52	52	52	13	13			52	26	Quarterly Legionella checks carried out Year to Date.
8	Lift inspections: Dryburgh Gardens (four lifts)	No	48	48	48	12	12			48	24	Monthly Inspections of lifts in 4 high rise blocks carried out as scheduled.
Reactive Repairs												
9	Number of emergency repairs completed	8	N/A	2,216	N/A	308	223			2,216		524 Emergency Repairs and Call-Outs (the vast majority are Out of Hours Call-Outs) in comparison with 1,238 for the same period last year. With the easing of restrictions and things returning to some semblance of normality this trend is likely to continue leading to Non-Emergency Repairs outweighing Emergency Repairs.
10	Average hours taken to complete emergency repairs	8	4	2.8	4	3.75	2.94			2.8		Achieving target.
11	Number of non-emergency repairs completed	9	N/A	3,883	N/A	1,207	1,486			3,883		With Non Emergency Repairs held in abeyance for much of last year, easing of restrictions means that these type of repairs are likely to revert back to previous pattern - see comments above at note 9.
12	Average working days to complete non-emergency repairs	9	6	8	6	11	7.4 days			8		As we were still recording Non-Emergency Repairs whilst restrictions were in place this led to a backlog of repairs which still have to be logged as 'actual' days since reported. This has a significant impact on the average, but this is starting to drop and should level out as we get back to normal business. We are hopeful that we can achieve target again by the end of the year.
13	Percentage of reactive repairs carried out completed right first time	10	>85%	93.4%	>85%	92.7%	93.4%			93.4%	93.0%	Achieving target.
14	Percentage of repairs appointments kept (the Association has a 2 hour appointment slot)	No	>90%	97.5%	>90%	100.0%	97.1%			97.5%	98.6%	Achieving target.
15	Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	12	98%	99.4%	98%	99.4%	99.0%			99.4%	99.1%	High levels of tenant satisfaction.
16	Percentage of tenants who responded to a satisfaction survey following a repair	No	15%	3.9%	15%	10.6%	1.1%			3.9%	3.0%	Low return of Customer Satisfaction Survey sheets due to the reduction in paperwork handling to prevent transmission of the coronavirus.
Energy Efficiency Standard for Social Housing (ESSH)												
17	Number and percentage of properties in the scope of ESSH that meet the standard	C10		1,658 92.7%	1,711 93.45%	1,671 93.46%	1,681 93.49%			1,658 92.7%	1,681 93.49%	Q2 - we have taken possession of 11 new homes and disposed of 1 flat.

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Scottish Housing Quality Standard (SHQS)												
18	Number and percentage of properties in the scope of SHQS that meet the standard	6		90.98%	92.27%	90.98%	91.95%			90.98%	91.95%	No significant change to overall number of abeyances at present. However, more homes meeting standard through new builds and sale of 1 non compliant flatted property
Development												
19	Number of new build completions		15	15	43	0	11			15	11	Charleston Phase 1 Properties due to be completed in Q2. 15 expected back but 11 achieved due to material and labour supply issues.