Abertay Housing Association
Operational Performance Report: Key Performance Indicators Quarterly Report 2021/22
Target Achieved
Target Not Applicable - Monitored
Target Not Achieved

Target Not Achieved		T			•						
Directorate and Relevant KPI	ARC Indicator	Target 2020/21	Actual 2020/21	Target 2021/22	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
					2021/22	2021/22	2021/22	2021/22	2020/21	2021/22	
Corporate Services KPI Board											
1 Number of Board Members	No	12	12	12	10	9	9		12	9	Two Members resigned at the May meeting and two
Number of Board Member Vacancies	No	3	3	3	5	6	6		3	6	further Members resigned and one was appointed at the AGM. Since then, one member has resigned, and a
3 Board Member Attendance Rate	No	80%	84.1%	80%	68.2%	84.6%	88.2%		84.1%	80.8%	further member has been appointed. A recruitment exercise started in Q3.
											exercise started in Q3.
Audit, Finance and Risk Management Committee (AF&RMC)											
4 Number of AF&RMC Members (maximum 6)	No	3	3	4	4	4	4		3	4	AF&RMC Membership was agreed at the October 2021
5 Number of AF&RMC Member Vacancies	No	3	3	2	2	2	2		3	2	Board Meeting .
6 AF&RMC Member Attendance Rate	No	New KPI	New KPI	80%	100.0%	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	5		3	5	The first meeting of the AM&DC is planned for April 2022
8 Number of AF&RMC Member Vacancies	No	3	3	3	N/A	N/A	1		3	1	so there will be no attendance this financial year.
9 AM&DC Member Attendance Rate	No	New KPI	New KPI	80%	N/A	N/A	N/A		New KPI	N/A	Committee Membership was agreed at the October 2021 Board Meeting.
Human Resources											
Number and percentage of days lost through staff sickness absence	C1	<3%	1.7%	<3%	40 days 1.7%	122.5 days 5.6%	195 days 8.4%		1.7%	357.5 days 5.2%	There were a number of longer term absences recorded during the quarter with one staff member having been absent since May 2021. The reasons for absences included knee or back injuries, stress and / or anxiety as well as a number of covid-related absences. There were also a number of other shorter term issues which are only to be expected during the winter months.
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%	53 days 2.3%		0.4%	72.5 days 1.0%	The number of days does not add to the year to date figure as some absence which were short-term at the end of a quarter later became long term.
Complaints											
12 Stage 1 Complaints: Number in period	3 & 4	N/A	129	N/A	36	62	29		129	127	
13 Stage 1 Complaints: Average working days to complete	3 & 4	<=5	7.8	<=5	3.2	3.1	7.5		7.8	4.2	Working days to complete complaints for the year to date is within target. The figures for Q3 were effected by one complaint significantly over target.
14 Stage 2 Complaints: Number in period	3 & 4	N/A	6	N/A	1	4	1		6	5	
15 Stage 2 Complaints: Average working days to complete	3 & 4	<=20	39.1	<=20	N/A	16.5	11.3		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	0		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	1		6	7	All requests received were responded to within the required statutory timescales.
Acquisitions and Disposals											
18 Acquisitions (other than development)	No	N/A	0	N/A	0	0	0		0	0	No acquisitions have been made. We are currently considering two acquisitions, which, if we proceed, are likely to be in 2022/23.
19 Disposals	No	N/A	3	N/A	0	1	1		3	2	One disposal was made during the quarter. Two further disposals were in progress at the end of Q3.
Factoring		A.// A	050 000 05	A1/A	007 (1105	050.640.06	000 440 00		050 000 00	000 110 00	
20 Total debt outstanding	No	N/A	£56,262.00	N/A	£87,144.00	£59,316.00	£80,443.00		£56,262.00	£80,443.00	Debt generally increase in Q3 as half yearly bills are sent out during the quarter.
21 Debt outstanding as a percentage of projected income	No	N/A	22.2%	N/A	25.8%	17.0%	30.6%		22.2%	30.6%	0
22 Change in debt since previous quarter	No	N/A	N/A	N/A	£30,882.00	-£27,828.00	£21,127.00		N/A	£21,127.00	
23 Action taken on arrears over £500 (number of cases)	No	N/A	0	N/A	0	0	0		0	0	Action has been delayed due to Covid-19. Action will recommence in April 2022.
24 Timescale for issuing invoices achieved	No	100%	100%	100%	100%	100%	100%		100%	100%	
Housing Services											
KPI Income Management: Arrears											

irec	torate and Relevant KPI	ARC Indicator	Target 2020/21	Actual 2020/21	Target 2021/22	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
1	Rent collected as a percentage of total rent due in the reporting year	26	100%	99.49%	100%	2021/22 96.00%	2021/22 96.70%	2021/22 97.00%	2021/22	2020/21 99.49%		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.
	Total current and former tenant arrears	27	<5%	2.7%	<5%	2.7%	2.8%	2.9%		2.7%	2.9%	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%	£227,205 2.7%		£204,016 2.40%	£227,205 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%	£189,546 2.3%		£169,992 2.05%	£189,546 2.3%	Excellent performance.
5	Total former tenant arrears	No	N/A	New KPI	N/A	£39,185	£46,280	£53,897		New KPI	£53,897	As Members will note from the Former Tenant Arrears Write-Off Report, all responsible action is taken to recover former tenant arrears.
	Universal Credit	NI-	N1/A	554	NI/A	500	000	005			005	Francisco (his firme share sala tagada da sala sala sala sala sala sala sal
	Number of Universal Credit cases	No	N/A	551	N/A	580	609	385		551	385	From Q3, this figure shows only tenants whose housing costs are being paid direct to the Association. Tenants who are on Universal Credit and pay their rent themselves are not reported as they do not have to inform us of this, so any figures reported would be inaccurate.
	Rent arrears as a percentage of rent due for universal credit cases	No	N/A	1.2%	N/A	1.6%	3.2%	3.2%		1.2%	3.2%	Universal Credit claimants generally have higher 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	112		109	112	As Above.
	Former Tenant Arrears Write-Offs	.	21/2	040 440 47	N1/A	00.00	040 440 00	0400 70		010 110 17	040,000,40	
	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	£190.76		£18,412.17	ŕ	Amount relates to 1 case in Q3.
	Amount of former tenant rechargeable repairs written off (Board Approval)	No	N/A	£6,494.60	N/A	£0.00	£1,895.33	£1,383.96		£6,494.60	£3,279.29	Amount relates to 1 case in Q3.
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	£3,025.11		New KPI	£4,921.55	Amount relates to 10 cases in Q3.
12	Amount of former tenant rechargeable repairs written off (CE Approval) Lettings	No	N/A	New KPI	N/A	£0.00	£1,043.44	£6,192.52		New KPI	£7,235.96	Amount relates to 13 cases in Q3.
13	Number of first lettings (new build and/or acquisitions)	No	New KPI	New KPI	43	2	11	14		5	27	2 Finavon Street properties were first let in Q1 this financial year. In Q2 11 Charleston new builds were first let. In Q3 14 Charleston new builds were first let.
14	Number of general needs housing re-lets	C3		114	N/A	34	18	20		114	72	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	4			18	As per HS14 above.
16	Number of supported housing re-lets	C3		7	N/A	0	1	0		7	1	As per HS14 above.
17	Total number of re-lets	C3		121	N/A	45	22	24		121	91	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			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	20.8 days			22.6 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	N/A			0 days	0 supported re-lets in Q3
21	Average re-let time for all properties	No	<=21 days	37.5	<=21 days	24.8 days	24.2 days	24.7 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 0.94%	£7,896 0.38%	£10,551 0.50%		£84,323 0.68%	£38,081 0.61%	Void rent loss is still being affected by increased timescales due to Covid-19 implications. This has improved throughout Q2, but restrictions increased again towards the end of Q3.
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.
	Percentage of tenants satisfied with the standard of their home when moving in	No	95%	100%	95%	100.0%	95.2%	92.3%		100%	96.0%	Very high percentage satisfied: 50 responses to survey with 48 satisfied (YTD). In Q3 13 responses with 12 satisfied.
26	Percentage of new tenancies sustained for more than a year	16	85%	91.7%	85%	88.3%	89.5%	90.2%		91.7%		High percentage of sustained tenancies. This is particularly beneficial to the Asset Management Strategy.

Directorate and Relevant KPI	ARC Indicator	Target 2020/21	Actual 2020/21	Target 2021/22	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
27 Number of properties abandoned	C4	N/A	7	N/A	2021/22	2021/22	2021/22	2021/22	2020/21	2021/22 6	Abandonment figures in line with previous years.
Anti-Social Behaviour	04	14// (,	14// (,		Abdition in inguise in interviting vital previous years.
28 Number of anti-social behaviour cases reported	15	N/A	358	N/A	90	145	71		358	306	At the end of Q2 last year there were 258 cases. This
20 Manibol of and occide boliavious cassos reported	10	14/71	000	14/71		1.10			000	333	year, so far, the number is 306; an increase of 48 cases.
29 Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets	No	90%	91.3%	90%	86.7%	90.3%	112.7%		91.3%	99.0%	Anti-social behaviour continues to consume a lot of staff time. There are fewer cases outstanding at the end of Q3 than Q2, resulting in a percentage resolved which is greater than 100%
Evictions		>1/4					_				
30 Evictions for non payment of rent	22	N/A	2	N/A	0	0	1		2	1	One eviction in Q3 due to rent arrears
31 Evictions for anti-social behaviour Property Services	22	N/A	2	N/A	0	1	1		2	2	One eviction in Q3 due to anti-social behaviour
KPI Health and Safety											
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 progress was reported to Members in November 2021. Recommended actions are underway with many completed.
2 Asbestos report updates	No	N/A	New KPI	N/A	6	5	8		New KPI	19	There have been 19 Asbestos Surveys carried out in the Association's tenanted properties this year to date, with 8 in Q3. Removal of Asbestos Containing Materials was required in 4 properties this year.
3 Electric Safety: number and percentage of properties with compliant 5 year electrical certificate	No	100%	1,239 / 69%	100%	1,338 / 74%	1,476 / 81%	1,541/84%		1,239 / 69%	1,541/84%	The programme was significantly disrupted in 2020/21 due to Covid-19 restrictions. Progress is now being made, however lack of access still remains an issue.
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	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	0		New KPI	0	No Forced Accesses Year to Date.
6 Legionella inspections: Monthly (11 per month)	No	132	132	132	33	33	33		132	99	Monthly Legionella Inspections carried out as planned Year to date.
7 Legionella inspections: Quarterly (13 per quarter)	No	52	52	52	13	13	13		52	39	Quarterly Legionella checks carried out Year to Date.
8 Lift inspections: Dryburgh Gardens (four lifts)	No	48	48	48	12	12	12		48	36	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	331		2,216		862 Emergency Repairs and Call-Outs (the vast majority (647) are Out of Hours Call-Outs) in comparison with 1,733 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.
10 Average hours taken to complete emergency repairs	8	4	2.8	4	3.75	2.94	3.05		2.8		Achieving target.
11 Number of non-emergency repairs completed	9	N/A	3,883	N/A	1,207	1,486	1,421		3,883		Non Emergency Repairs have been fairly consistent over the first 3 quarters and it looks like there will be significantly more jobs completed than last year, when tighter Covid restrictions were in force.
12 Average working days to complete non-emergency repairs	9	6	8	6	11	7.4 days	8.5 days		8		Covid-19 restrictions and Public Health & Safety measures put in place by the Scottish Government has resulted in an increase in the average number of days to complete these jobs and we will struggle to achieve the target of an average of 6 days during the recovery period.
13 Percentage of reactive repairs carried out completed right first time	10	>85%	93.4%	>85%	92.7%	93.4%	91.42%		93.4%	92.3%	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%	98.20%		97.5%	97.5%	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%	100%		99.4%	99.2%	High levels of tenant satisfaction.
16 Percentage of tenants who responded to a satisfaction survey following a repair Energy Efficiency Standard for Social Housing (EESSH)	No	15%	3.9%	15%	10.6%	1.1%	2.16%		3.9%	2.4%	The Tenant Involvement and Empowerment Strategy Group will consider various methods with a view to increasing the response rate.

Direc	torate and Relevant KPI	ARC Indicator	Target 2020/21	Actual 2020/21	Target 2021/22	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
						2021/22	2021/22	2021/22	2021/22	2020/21	2021/22	
17	Number and percentage of properties in the scope of EESSH that meet	C10		1,658	1,711	1,671	1,681	1,692		1,658	1,692	Q3 - we have taken possession of 14 new homes and
	the standard			92.7%	93.45%	93.46%	93.49%	93.43%		92.7%	93.43%	disposed of 1 flat.
	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%	92.71%		90.98%		No significant change to overall number of abeyances at present. However, more homes meeting standard through further new builds and sale of 1 non compliant flatted property
	Development											
19	Number of new build completions		15	15	43	0	11	14		15		Full completion of the 43 properties at Charleston is expected by 18 February 2022. As at 31 December 2021, 25 properties had been completed and handed over. As at 1 February 2022, 35 properties were complete and handed over.