



| 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          |  |
| 1                                       | Rent collected as a percentage of total rent due in the reporting year            | 26            | 100%           | 99.49%            | 100%             | 96.00%                | 96.70%                | 97.00%                | 107.30%               | 99.49%            | 99.60%           | As with previous quarters, still very good performance considering the difficulties tenants have faced with reduced income as a result of Covid-19. The Income Team, which includes the Tenancy Sustainment Officer, are working well to support tenants and reduce rent arrears.  |
| 2                                       | Total current and former tenant arrears   | 27            | <5%            | 2.7%              | <5%              | 2.7%                  | 2.8%                  | 2.9%                  | 2.7%                  | 2.7%              | 2.7%             | The Income Team are 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<br>2.40% | <4%              | £214,846<br>2.6%      | £221,565<br>2.7%      | £227,205<br>2.7%      | £213,538<br>2.6%      | £204,016<br>2.40% | £213,538<br>2.6% | Excellent performance.   |
| 4                                       | Total current tenant arrears after universal credit is taken into account         | No            | <4%            | £169,992<br>2.05% | <4%              | £188,384<br>2.3%      | £189,430<br>2.3%      | £189,546<br>2.3%      | £172,563<br>2.1%      | £169,992<br>2.05% | £172,563<br>2.1% | Excellent performance.   |
| 5                                       | Total former tenant arrears   | No            | N/A            | New KPI           | N/A              | £39,185               | £46,280               | £53,897               | £55,265.00            | New KPI           | £55,265          | As Members will note from the Former Tenant Arrears Write-Off Report, all responsible action is taken to recover former tenant arrears.  |
| <b>Universal Credit</b>                 |   |               |                |                   |                  |                       |                       |                       |                       |                   |                  |  |
| 6                                       | Number of Universal Credit cases  | No            | N/A            | 551               | N/A              | 580                   | 609                   | 385                   | 425                   | 551               | 425              | Numbers up slightly from quarter 3. From quarter 3, 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. |
| 7                                       | 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%                  | 3.9%                  | 1.2%              | 3.9%             | 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                   | 57                    | 109               | 57               | Previous figures did not take into account Universal Credit expected.  |
| <b>Former Tenant Arrears Write-Offs</b> |   |               |                |                   |                  |                       |                       |                       |                       |                   |                  |  |
| 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            | £190.76               | £3,449.76             | £18,412.17        | £17,083.18       | Amount relates to 3 cases in Q4.   |
| 10                                      | Amount of former tenant rechargeable repairs written off (Board Approval)         | No            | N/A            | £6,494.60         | N/A              | £0.00                 | £1,895.35             | £1,383.96             | £1,924.31             | £6,494.60         | £5,203.62        | Amount relates to 3 cases in Q4.   |
| 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             | £0.00                 | New KPI           | £4,921.55        | No tenant write-offs in Q4   |
| 12                                      | Amount of former tenant rechargeable repairs written off (CE Approval)            | No            | N/A            | New KPI           | N/A              | £0.00                 | £1,043.44             | £6,192.52             | £0.00                 | New KPI           | £7,235.96        | No tenant write-offs in Q4   |
| <b>Lettings</b>                         |   |               |                |                   |                  |                       |                       |                       |                       |                   |                  |  |
| 13                                      | Number of first lettings (new build and/or acquisitions)                          | No            | New KPI        | New KPI           | 43               | 2                     | 11                    | 14                    | 20                    | 5                 | 47               | 4 Finavon Street properties and 43 Charleston properties were first let in 2021/22   |
| 14                                      | Number of general needs housing re-lets   | C3            |                | 114               | N/A              | 34                    | 18                    | 20                    | 22                    | 114               | 94               | 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                     | 5                     |                   | 23               | As per HS14 above.   |
| 16                                      | Number of supported housing re-lets   | C3            |                | 7                 | N/A              | 0                     | 1                     | 0                     | 2                     | 7                 | 3                | As per HS14 above.   |
| 17                                      | Total number of re-lets   | C3            |                | 121               | N/A              | 45                    | 22                    | 24                    | 29                    | 121               | 120              | 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             | 27.0 days             |                   | 25.8 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             | 33.0 days             |                   | 24.9 days        | This is still very good performance at year end bearing in mind Covid-19 implications.   |
| 20                                      | Average re-let time for supported housing   | No            |                |                   | <=21 days        | N/A                   | 0 days                | N/A                   | 15.0 days             |                   | 10.0 days        | 2 supported re-lets in Q4. 3 in total for year.  |
| 21                                      | Average re-let time for all properties  | No            | <=21 days      | 37.5              | <=21 days        | 24.8 days             | 24.2 days             | 24.7 days             | 27.2 days             | 37.5              | 25.3 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<br>0.68%  | £59,721<br>0.75% | £19,634<br>0.94%      | £7,896<br>0.38%       | £10,551<br>0.50%      | £9,506<br>0.44%       | £84,323<br>0.68%  | £47,587<br>0.57% | 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                   | 8                     | New KPI           | 8                | 4 void properties. 1 property held for a management transfer. 3 supported housing properties awaiting sign-up.   |
| 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                   | 2                     | New KPI           | 2                | 1 property held for decant and 1 property for sale.  |
| 25                                      | Percentage of tenants satisfied with the standard of their home when moving in    | No            | 95%            | 100%              | 95%              | 100.0%                | 95.2%                 | 92.3%                 | 100.0%                | 100%              | 97.4%            | Very high percentage satisfied: 76 responses to survey with 74 satisfied (YTD). In Q4 26 responses with 26 satisfied.  |

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|                              |   |               |                |                |                | 2021/22               | 2021/22               | 2021/22               | 2021/22               | 2020/21     | 2021/22      |   |
| 26                           | Percentage of new tenancies sustained for more than a year  | 16            | 85%            | 91.7%          | 85%            | 88.3%                 | 89.5%                 | 90.2%                 | 87.5%                 | 91.7%       | 87.5%        | 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                     | 2                     | 0                     | 7           | 6            | Abandonment figures in line with previous years.  |
| <b>Anti-Social Behaviour</b> |   |               |                |                |                |                       |                       |                       |                       |             |              |   |
| 28                           | Number of anti-social behaviour cases reported  | 15            | N/A            | 358            | N/A            | 90                    | 145                   | 71                    | 100                   | 358         | 406          | At the end of Q4 last year there were 358 cases. This year, the number is 406; 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%                | 91.0%                 | 91.3%       | 92.6%        | Anti-social behaviour continues to consume a lot of staff time.   |
| <b>Evictions</b>             |   |               |                |                |                |                       |                       |                       |                       |             |              |   |
| 30                           | Evictions for non payment of rent   | 22            | N/A            | 2              | N/A            | 0                     | 0                     | 1                     | 0                     | 2           | 1            | No evictions in Q4, bringing the total to one eviction in the year.   |
| 31                           | Evictions for anti-social behaviour   | 22            | N/A            | 2              | N/A            | 0                     | 1                     | 1                     | 0                     | 2           | 2            | No evictions in Q4, bringing the total to two evictions in the year.  |
| <b>Property Services</b>     |   |               |                |                |                |                       |                       |                       |                       |             |              |   |
| <b>KPI Health and Safety</b> |   |               |                |                |                |                       |                       |                       |                       |             |              |   |
| 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 progress was reported to Members in November 2021. The vast majority of recommended actions have been completed.  |
| 2                            | Asbestos report updates   | No            | N/A            | New KPI        | N/A            | 6                     | 5                     | 8                     | 4                     | New KPI     | 23           | There have been 23 Asbestos related jobs carried out in the Association's tenanted properties this year, with 4 in Q4. Removal of Asbestos Containing Materials was required in 6 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%             | 1,664/90%             | 1,239 / 69% | 1,664/90%    | 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                     | 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                     | 0                     | New KPI     | 0            | No Forced Accesses during the year.   |
| 6                            | Legionella inspections: Monthly (11 per month)  | No            | 132            | 132            | 132            | 33                    | 33                    | 33                    | 33                    | 132         | 132          | Monthly Legionella Inspections carried out as planned during the year.  |
| 7                            | Legionella inspections: Quarterly (13 per quarter)  | No            | 52             | 52             | 52             | 13                    | 13                    | 13                    | 13                    | 52          | 52           | Quarterly Legionella checks carried out during the year.  |
| 8                            | Lift inspections: Dryburgh Gardens (four lifts)   | No            | 48             | 48             | 48             | 12                    | 12                    | 12                    | 12                    | 48          | 48           | Monthly Inspections of lifts in 4 high rise blocks carried out as scheduled. Annual Inspection and Report also  |
| <b>Reactive Repairs</b>      |   |               |                |                |                |                       |                       |                       |                       |             |              |   |
| 9                            | Number of emergency repairs completed   | 8             | N/A            | 2,216          | N/A            | 308<br>(361)          | 223<br>(287)          | 331<br>(408)          | 395                   | 2,216       | 1451         | The number of Emergency Repairs and Call-Outs are much less than the previous year but the clean up of the data for the ARC submission highlighted that the figures reported in Quarters 1, 2 and 3 had to be amended (true figures in brackets below each figure). This is due to having to chase contractors for completed paperwork and also complete jobs that were affected by property access issues. |
| 10                           | Average hours taken to complete emergency repairs   | 8             | 4              | 2.8            | 4              | 3.75<br>(4.00)        | 2.94<br>(4.69)        | 3.05<br>(5.97)        | 5.14                  | 2.8         | 5.00         | The reclassification of all No Heating/Hot Water jobs to 'Emergency', regardless of the time of year has caused adverse impact on performance. Such repairs throughout the months of April through to the end of September were previously classed as either 'Same Day', '24 Hour' or 'Urgent'. This will be discussed with Members at the Board Meeting.   |
| 11                           | Number of non-emergency repairs completed   | 9             | N/A            | 3,883          | N/A            | 1,207<br>(1,264)      | 1,486<br>(1,453)      | 1421<br>(1,464)       | 1,307                 | 3,883       | 5,488        | Non Emergency Repairs remained fairly consistent over the whole year and there were significantly more jobs completed than last year, which shows that the adverse impact of previous Covid restrictions is reducing and performance is returning to pre-pandemic levels.   |



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|   |  |               |                |                |                 | 2021/22                | 2021/22                | 2021/22                | 2021/22               | 2020/21        | 2021/22         |   |
| 12  | Average working days to complete non-emergency repairs   | 9             | 6              | 8              | 6               | 11 days<br>(11.3 days) | 7.4 days<br>(7.9 days) | 8.5 days<br>(8.9 days) | 9.4 days              | 8              | 9.3 days        | Public Health & Safety guidance in relation to Covid-19 means that multi-trade jobs often take longer than before due to the need to plan more carefully and implement the necessary H & S measures. This has contributed to an increase in the average number of days to complete many jobs. Both tenant and tradesmen Self Isolation periods has also had an impact on our ability to achieve our target of 6 days throughout the year. |
| 13  | Percentage of reactive repairs carried out completed right first time  | 10            | >85%           | 93.4%          | >85%            | 92.7%                  | 93.4%                  | 91.42%                 | 92.1%                 | 93.4%          | 92.1%           | 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%                 | 98.5%                 | 97.5%          | 99.0%           | Exceeding target by a long way. Excellent performance in Appointments Kept throughout the year.   |
| 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%                   | 98.20%                | 99.4%          | 98.7%           | High levels of tenant satisfaction but very low returns of completed Tenant Satisfaction Survey paperwork.  |
| 16  | Percentage of tenants who responded to a satisfaction survey following a repair  | No            | 15%            | 3.9%           | 15%             | 10.6%                  | 1.1%                   | 2.16%                  | 2.1%                  | 3.9%           | 4.3%            | The Covid pandemic put restrictions on how paperwork was handled between tradesmen and customers, hence why the return rate for Tenant Satisfaction Surveys is very low. The Tenant Involvement and Empowerment Group will consider various methods with a view to increasing the response rate, going forward.   |
| <b>Energy Efficiency Standard for Social Housing (ESSH)</b> |  |               |                |                |                 |                        |                        |                        |                       |                |                 |   |
| 17  | Number and percentage of properties in the scope of ESSH that meet the standard  | C10           |                | 1,658<br>92.7% | 1,711<br>93.45% | 1,671<br>93.46%        | 1,681<br>93.49%        | 1,692<br>93.43%        | 1,717<br>93.6%        | 1,658<br>92.7% | 1,717<br>93.6%  | Q4 we have taken possession of 18 new homes this quarter.   |
| <b>Scottish Housing Quality Standard (SHQS)</b>             |  |               |                |                |                 |                        |                        |                        |                       |                |                 |   |
| 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%                 | 1,537<br>83.22%       | 90.98%         | 1,537<br>83.22% | We have been impacted significantly due to the number of 5 year electrical tests which remain outstanding - 185.  |
| <b>Development</b>  |  |               |                |                |                 |                        |                        |                        |                       |                |                 |   |
| 19  | Number of new build completions  |               | 15             | 15             | 43              | 0                      | 11                     | 14                     | 18                    | 15             | 43              | As at 31 December 2021, 25 properties had been completed and handed over.<br>As at 1 February 2022, 35 properties were complete and handed over.<br>Full completion was achieved on 21 February 2022.   |