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	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
Cornerate Services					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	9	12	9	Two Members resigned at the May meeting and two
Number of Board Member Vacancies	No	3	3	3	5	6	6	6	3	6	further Members resigned and one was appointed at the AGM. Since then, one member has resigned, and a further member has been appointed. A recruitment exercise started in Q3.
3 Board Member Attendance Rate	No	80%	84.1%	80%	68.2%	84.6%	88.2%	77.8%	84.1%	80.2%	
Audit, Finance and Risk Management Committee (AF&RMC)											
4 Number of AF&RMC Members (maximum 6)	No	3	3	4	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	2	3	2	Board Meeting .
6 AF&RMC Member Attendance Rate	No	New KPI	New KPI	80%	100.0%	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	5	3	5	Committee Membership was agreed at the October 202
8 Number of AF&RMC Member Vacancies	No	3	3	3	N/A	N/A	1	1	3	1	Board Meeting. The intention is to start the AM&DC
9 AM&DC Member Attendance Rate	No	New KPI	New KPI	80%	N/A	N/A	N/A	N/A	New KPI	N/A	Meetings in 2022/23.
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%	179 days 8.3%	1.7%	533.5 days 6%	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%	37 days 1.7%	0.4%	106.5 days 1.2%	The number of days does not add to the year to date figure as some absence which were short-term at the en of a quarter later became long term.
Complaints 10 Store 4 Complaints Number in paried	2.0.4	N/A	129	N/A	200	60	20	40	400	475	
12 Stage 1 Complaints: Number in period	3 & 4				36	62	29	48	129	175	
13 Stage 1 Complaints: Average working days to complete	3 & 4	<=5	7.8	<=5	3.2	3.1	7.5	3.3	7.8	4.0	Working days to complete complaints for the year 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	3	6	9	
15 Stage 2 Complaints: Average working days to complete	3 & 4	<=20	39.1	<=20	N/A	16.5	24.3	14.3	39.1	18.1	Working days to complete complaints for the year is within target. The figures for Q3 were effected by one complaint significantly over target.
Freedom of Information Requests and Subject Access Requests											
16 Freedom of Information Requests	No	N/A	11	N/A	2	3	0	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	0	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	0	No acquisitions have been made.
19 Disposals	No	N/A	3	N/A	0	1	1	2	3	4	Two disposals were made during the Q4, bringing the total in the year to four.
Factoring 20 Total dobt outstanding	NIo	NI/A	CEC 202 00	NI/A	CO7 144 00	CEO 246 00	£00 442 00	CE2 004 00	CEC 262 00	CE2 004 00	Dobt generally increase in C2 as helf yearly hills are sen
20 Total debt outstanding	No	N/A	£56,262.00	N/A	£87,144.00	£59,316.00	£80,443.00	£53,004.00	£56,262.00	£53,004.00	Debt generally increase in Q3 as half yearly bills are ser 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%	20.0%	22.2%	20.0%	
22 Change in debt since previous quarter	No	N/A	N/A	N/A	£30,882.00	-£27,828.00	£21,127.00	-£27,439.00	N/A	-£3,258.00	
23 Action taken on arrears over £500 (number of cases)	No	N/A	0	N/A	0	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%	100%	
Housing Services											
KPI Income Management: Arrears											

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
Direc	torate and Neievant Ni i	maicator	2020/21	2020/21	ZUZ I/ZZ	2021/22	2021/22	2021/22	2021/22	2020/21	2021/22	Comments
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 2.40%	<4%	£214,846 2.6%	£221,565 2.7%	£227,205 2.7%	£213,538 2.6%	£204,016 2.40%	£213,538 2.6%	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%	£172,563 2.1%	£169,992 2.05%	£172,563 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.
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.
	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	£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
	Lettings									_		
	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.
	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.
	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.
	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.
	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.
	Amount of rent lost through void properties	18	<=0.5	£84,323 0.68%	£59,721 0.75%	£19,634 0.94%	£7,896 0.38%	£10,551 0.50%	£9,506 0.44%	£84,323 0.68%	£47,587 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.
	Anti-Social Behaviour											
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.
	Evictions											
30	Evictions for non payment of rent	22	N/A	2	N/A	0	0	1	0	2	1	No evictions in Q4, brining 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.
Prop	erty Services											·
	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		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
	Reactive Repairs											
9	Number of emergency repairs completed	8	N/A	2,216	N/A	308 (361)	223 (287)	331 (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 (4.00)	2.94 (4.69)	3.05 (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 (1,264)	1,486 (1,453)	1421 (1,464)	1,307	3,883		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 (11.3 days)	7.4 days (7.9 days)	8.5 days (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.
	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.
	Energy Efficiency Standard for Social Housing (EESSH)											
17	Number and percentage of properties in the scope of EESSH that meet the standard	C10		1,658 92.7%	1,711 93.45%	1,671 93.46%	1,681 93.49%	1,692 93.43%	1,717 93.6%	1,658 92.7%	1,717 93.6%	Q4 we have taken possession of 18 new homes this quarter.
	Scottish Housing Quality Standard (SHQS)											
	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 83.22%	90.98%	1,537 83.22%	We have been impacted significantly due to the number of 5 year electrical tests which remain outstanding - 185.
	Development											
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. As at 1 February 2022, 35 properties were complete and handed over. Full completion was achieved on 21 February 2022.