

Operational Performance Report: Key Performance Indicators Quarterly Report 2022/23

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Directorate and Relevant KPI		ARC Indicator	Target 2021/22	Actual 2021/22	Target 2022/23	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
						2022/23	2022/23	2022/23	2022/23	2021/22	2022/23	
1	Rent collected as a percentage of total rent due in the reporting year	26	100%	99.60%	100%	96.63%				99.60%	96.63%	Whilst this is below target the performance is slightly better than Q1 2021/22 (last year) which was 96%.
2	Total current and former tenant arrears	27	<5%	2.7%	<5%	2.6%				2.7%	2.60%	On target
3	Total current tenant arrears before universal credit is taken into account	No	<4%	£213,538 2.6%	<4%	£223,181 2.54%				£213,538 2.6%	£223,181 2.54%	On target
4	Total current tenant arrears after universal credit is taken into account	No	<4%	£172,563 2.1%	<4%	£184,541 2.1%				£172,563 2.1%	£184,541 2.1%	On target
5	Total former tenant arrears	No	N/A	£55,265	N/A	£39,254				£55,265	£39,254	The Association's performance in respect of recovering former tenant arrears is excellent.
Universal Credit												
6	Number of Universal Credit cases	No	N/A	425	N/A	435				425	435	Number of UC claims are only in respect of the payments which are made direct to the Association, therefore not a true account of the actual number of tenants on UC.
7	Rent arrears as a percentage of rent due for universal credit cases	No	N/A	3.9%	N/A	2.9%				3.9%	2.90%	As above.
8	Number of universal credit cases with more than one month's rent arrears	No	N/A	57	N/A	49				57	49	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	£17,083.18	N/A	£0.00				£17,083.18	£0.00	
10	Amount of former tenant rechargeable repairs written off (Board Approval)	No	N/A	£5,203.60	N/A	£0.00				£5,203.60	£0.00	
11	Amount of former tenant rent arrears written off below £1,000.00 (CE Approval)	No	N/A	£4,921.55	N/A	£985.51				£4,921.55	£985.51	This figure relates to 4 cases.
12	Amount of former tenant rechargeable repairs written off (CE Approval)	No	N/A	£7,235.96	N/A	£288.00				£7,235.96	£288.00	This figure relates to 1 case.
Lettings												
13	Number of first lettings (new build and/or acquisitions)	No	43	47	N/A	1				47	1	1 supported new build was first let in Q1 of 2022/23. Delay with the let was due to awaiting DCC Health and Social Care Partnership (H&SCP) to identify a new tenant.
14	Number of general needs housing re-lets	No	N/A	94	N/A	16				94	16	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	No	N/A	23	N/A	9				23	9	As per HS14 above.
16	Number of supported housing re-lets	No	N/A	3	N/A	2				3	2	As per HS14 above.
17	Total number of re-lets	No	N/A	120	N/A	27				120	27	As per HS14 above.
18	Average re-let time for general needs housing	No	<=21 days	25.8 days	<=21 days	19.2 days				25.8 days	19.2 days	This is very good performance within target.
19	Average re-let time for retirement housing	No	<=21 days	24.9 days	<=21 days	22.2 days				24.9 days	22.2 days	Improvement from last year but not within target.
20	Average re-let time for supported housing	No	<=21 days	10.0 days	<=21 days	102 days				10.0 days	102 days	Major delay of 204 days for one property due to awaiting DCC H&SCP to identify a new tenant.
21	Average re-let time for all properties	No	<=21 days	25.3 days	<=21 days	26.3 days				25.3 days	26.3 days	Not within target. One supported re-let had a major impact on this figure.
22	Amount of rent lost through void properties	18	£59,721 0.75%	£47,587 0.57%	£42,240 0.5%	£9,489 0.43%				£47,587 0.57%	£9,489 0.43%	Voids for Q1 are within target - excellent performance.
23	Number of homes vacant and available to let (at end of year)	No	N/A	8	N/A	N/A				8	N/A	N/A - Reported at year end.
24	Number of homes vacant and unavailable to let (at end of year)	No	N/A	2	N/A	N/A				2	N/A	N/A - Reported at year end.
25	Percentage of tenants satisfied with the standard of their home when moving in	No	95%	97.4%	95%	97.1%				97.4%	97.1%	Above target. Q1 had 34 responses - 31 very satisfied, 2 fairly satisfied and 1 very dissatisfied.
26	Percentage of new tenancies sustained for more than a year	16	85%	87.6%	85%	90.5%				87.6%	90.5%	High level of tenancy sustainment and above target.
27	Number of properties abandoned	C4	N/A	6	N/A	3				6	3	Abandonment figures in line with previous years.
Anti-Social Behaviour												
28	Number of anti-social behaviour cases reported	15	N/A	406	N/A	98				406	98	Average reported anti - social behaviour cases reported for first quarter.
29	Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets	No	90%	92.6%	90%	76.5%				92.6%	76.5%	On target.

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30	Percentage of anti-social estate management cases reported which were resolved within locally agreed targets	No	New KPI	New KPI	90%	100.0%				New KPI	100.0%	On target.
Evictions												
31	Evictions for non payment of rent	22	N/A	1	N/A	0				1	0	No eviction for rents this quarter.
32	Evictions for anti-social behaviour	22	N/A	2	N/A	1				2	1	1 eviction for ant-social due to continued complaints.
Property Services												
KPI	Health and Safety											
1	Fire Safety and Prevention: Number of Fire Risk Assessments due in the year	No	12	12	7	7	0	0	0	12	7	Annual Fire Risk Assessments carried out by DPD Fire Safety on operational buildings and High Rise buildings which are deemed to be of higher risk. Retirement Housing Complexes are subject to 2 yearly FRAs.
2	Asbestos report updates	No	N/A	23	N/A	4				23	4	3 Asbestos Surveys carried out and 1 Asbestos Removal in Q1.
3	Electric Safety: number and percentage of properties with compliant 5 year electrical certificate	No	100%	1,664/90%	100%	1,655/89.5%				1,655/89.5%	1,641/88%	Compliance to be achieved by 31 March 2023. Performance figures as at 19 August 2022.
4	Gas Servicing: number of times the statutory obligation to complete a gas safety check within 12 months was not met	11	0	1	0	1				1	1	This was a sensitive case and we had to wait until tenant was evicted before we could complete the Annual Gas Service.
5	Gas Servicing: number of notified forced access in order to carry out gas safety check	No	New KPI	New KPI	N/A	4				New KPI	4	4 notifications of 'Forced Access' but all were resolved before the deadline and therefore, no actual Forced Accesses have been carried out.
6	Gas Servicing: number of actual forced access in order to carry out gas safety check	No	N/A	0	N/A	0				0	0	See above.
7	Legionella inspections: Monthly (11 per month)	No	132	132	132	33				132	33	All Monthly Legionella Inspections carried out.
8	Legionella inspections: Quarterly (13 per quarter)	No	52	52	52	13				52	13	All Quarterly Legionella Inspections carried out.
9	Lift inspections: Dryburgh Gardens (four lifts)	No	48	48	48	12				48	12	All Monthly Lift Inspections carried out.
Reactive Repairs												
10	Number of emergency repairs completed	8	N/A	1,451	N/A	238				1,451	238	Reduction in Emergency Repairs, as predicted now that we have returned to normality following serious disruption created by the pandemic.
11	Average hours taken to complete emergency repairs	8	4	5.00	4	2.27				5.00	2.27	Returning to the pre-pandemic excellent performance.
12	Number of non-emergency repairs completed	9	N/A	5,488	N/A	1,370				5,488	1,365	Quantity of Non-Emergency Repairs starting to look like a familiar pattern again.
13	Average working days to complete non-emergency repairs	9	6	9.3 days	6	6.1 days				9.3 days	6.1 days	Starting to see improvements in the average days to complete this type of repairs.
14	Percentage of reactive repairs carried out completed right first time	10	>85%	92.1%	>85%	89.7%				92.1%	89.7%	Consistent performance and exceeding target again.
15	Percentage of repairs appointments kept (the Association has a 2 hour appointment slot)	No	>90%	99.0%	>90%	98.3%				99.0%	98.3%	Consistent and excellent performance.
16	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%	98.7%	98%	99.5%				98.7%	99.5%	Positive feedback from customers and exceeding targets.
17	Percentage of tenants who responded to a satisfaction survey following a repair	No	15%	4.3%	15%	13.9%				4.3%	13.9%	Beginning to see a vast improvement in the number of Tenant Satisfaction Surveys again and hopefully we are striving towards achieving our ambitious target of 15% again.
Energy Efficiency Standard for Social Housing (ESSH)												
18	Number and percentage of properties in the scope of ESSH that meet the standard	C10	1,711 93.45%	1,717 93.6%	1,711 93.45%	1,714 93.51%				1,717 93.6%	1,714 93.51%	Works were carried out to 3 properties in Q1 to improve standards.
Scottish Housing Quality Standard (SHQS)												
19	Number and percentage of properties in the scope of SHQS that meet the standard	6	92.27%	1,537 83.22%	92.27%	1,498 81.72%				1,537 83.22%	1,498 81.72%	A significant number of the historic electrical test failures have been addressed in the Q1.
Development												
20	Number of new build completions	No	43	43	N/A	0				43	0	