

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%	97.52%	96.23%		99.60%	96.23%	Whilst this is below target and down slightly from Q2 the performance is very good due to the extreme financial climate.
2	Total current and former tenant arrears	27	<5%	2.7%	<5%	2.6%	2.5%	2.8%		2.7%	2.80%	Well within target at 2.8% for Q3 - excellent performance.
3	Total current tenant arrears before universal credit is taken into account	No	<4%	£213,538 2.6%	<4%	£223,181 2.54%	£215,325 2.45%	£235,641 2.7%		£213,538 2.6%	£235,641 2.7%	Well within target at 2.7% for Q3 - excellent performance.
4	Total current tenant arrears after universal credit is taken into account	No	<4%	£172,563 2.1%	<4%	£184,541 2.1%	£174,757 1.99%	£188,629 2.2%		£172,563 2.1%	£188,629 2.2%	Within target at 2.2% for Q3 - excellent performance.
5	Total former tenant arrears	No	N/A	£55,265	N/A	£39,254	£46,568	£53,460		£55,265	£53,460	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	434	453		425	453	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%	3.2%	2.7%		3.9%	2.7%	As above.
8	Number of universal credit cases with more than one month's rent arrears	No	N/A	57	N/A	49	46	41		57	41	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	£0.00	£12,376.43		£17,083.18	£12,376.43	This relates to 8 cases - approved by Board at the November 2022 Board Meeting.
10	Amount of former tenant rechargeable repairs written off (Board Approval)	No	N/A	£5,203.60	N/A	£0.00	£0.00	£5,429.30		£5,203.60	£5,429.30	This relates to 8 cases - approved by Board at the November 2022 Board Meeting.
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	£0.00	£862.75		£4,921.55	£1,848.26	This relates to 7 cases
12	Amount of former tenant rechargeable repairs written off (CE Approval)	No	N/A	£7,235.96	N/A	£288.00	£0.00	£3,019.15		£7,235.96	£3,307.15	This relates to 10 cases
Lettings												
13	Number of first lettings (new build and/or acquisitions)	No	43	47	N/A	1	2	2		47	5	1 acquisition and 1 supported new build were first let in Q3. Delay with supported was due to awaiting the Care Provider to identify new tenant.
14	Number of general needs housing re-lets	No	N/A	94	N/A	16	17	30		94	63	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	4	4		23	17	As per HS14 above.
16	Number of supported housing re-lets	No	N/A	3	N/A	2	3	0		3	5	As per HS14 above.
17	Total number of re-lets	No	N/A	120	N/A	27	24	34		120	85	As per HS14 above.
18	Average re-let time for general needs housing	No	<=21 days	25.8 days	<=21 days	19.2 days	13.9 days	25 days		25.8 days	22.8 days	Slightly over target.
19	Average re-let time for retirement housing	No	<=21 days	24.9 days	<=21 days	22.2 days	9.3 days	28.5 days		24.9 days	20.6 days	Within target - excellent performance.
20	Average re-let time for supported housing	No	<=21 days	10.0 days	<=21 days	102 days	16.3 days	N/A		10.0 days	50.6 days	No supported re-lets in Q3. Major delay of 204 days for 1 property in Q1 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	19.5 days	25.4 days		25.3 days	24 days	Slightly over target, with a significant number of voids in Q3 (42) - excellent performance for majority of properties throughout the year.
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%	£6,374 0.29%	£14,309 0.65%		£47,587 0.57%	£30,171 0.46%	There were a large number of voids in Q3 requiring significant work. However, the indicator remains on target.
23	Number of homes vacant and available to let (at end of year)	No	N/A	8	N/A	N/A	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	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%	81.25%	94.12%		97.4%	92.54%	Out of 67 responses to date: 2 neither satisfied nor dissatisfied, 2 were fairly dissatisfied and 1 was very dissatisfied. HM and SHO taking appropriate action.
26	Percentage of new tenancies sustained for more than a year	16	85%	87.6%	85%	90.5%	91.0%	94.6%		87.6%	94.6%	High level of tenancy sustainment and above target.

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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%	1,623 88.59%	1,625 88.65%		1,537 83.22%	1,625 88.65%	Backlog in receiving completed EICR. Will improve during Q4.
Development												
20	Number of new build completions	No	43	43	N/A	0	0	0		43	0	