

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

Target Achieved
Target Not Applicable - Monitored
Target Not Achieved

Directorate and Relevant KPI		ARC Indicator	Target 2021/22	Actual 2021/22	Target 2022/23	Quarter 1 Performance 2022/23	Quarter 2 Performance 2022/23	Quarter 3 Performance 2022/23	Quarter 4 Performance 2022/23	Year End 2021/22	Year to Date 2022/23	Comments
Corporate Services												
KPI	Board											
1	Number of Board Members	No	12	9	12	9	10	10	9	9	9	Following completion of a four year tenure one Board Member resigned at the 2022 AGM. Two new Board Members joined at the 2022 AGM. One Board Member resigned for personal reasons at the end of February 2023.
2	Number of Board Member Vacancies	No	3	6	3	6	5	5	6	6	6	
3	Board Member Attendance Rate	No	80%	80.2%	80%	88.9%	73.7%	75.0%	85.0%	80.2%	79.4%	
Audit, Finance and Risk Management Committee (AF&RMC)												
4	Number of AF&RMC Members (maximum 6)	No	4	4	4	4	5	5	5	4	5	AF&RMC Membership was agreed at the September 2022 Board Meeting.
5	Number of AF&RMC Member Vacancies	No	2	2	2	2	1	1	1	2	1	
6	AF&RMC Member Attendance Rate	No	80%	100.0%	80%	100.0%	75.0%	100.0%	100.0%	100.0%	94.4%	
Asset Management and Development Committee (AM&DC))												
7	Number of AM&DC Members (maximum 6)	No	3	5	3	N/A	5	5	5	5	5	AM&DC Membership was agreed at the September 2022 Board Meeting.
8	Number of AF&RMC Member Vacancies	No	3	1	3	N/A	1	1	1	1	1	
9	AM&DC Member Attendance Rate	No	80%	N/A	80%	N/A	50.0%	N/A	80.0%	N/A	63.6%	
Human Resources												
10	Number and percentage of days lost through staff sickness absence	C1	<3%	533.5 days 6%	<3%	10.9%	1.5%	2.3%	4.0%	533.5 days 6%	3.0%	Three staff members who were on long-term sick left the Association in Q2. One other member of staff was absent for almost two months. One staff member has been on long-term sick during Q4.
11	Number and percentage of days lost through short-term (<4 weeks) staff sickness absence	No	<1.5%	106.5 days 1.2%	<1.5%	1.4%	1.0%	1.2%	2.0%	106.5 days 1.2%	1.4%	
Complaints												
12	Stage 1 Complaints: Number in period	3 & 4	N/A	175	N/A	36	42	50	58	175	186	Stage 1 complaints up from Q3 at 58.
13	Stage 1 Complaints: Average working days to complete	3 & 4	<=5	4.0	<=5	3.3	3.3	2.9	3.4	4.0	3.2	Working days to complete complaints for the year is within target.
14	Stage 2 Complaints: Number in period	3 & 4	N/A	9	N/A	2	3	7	1	9	13	There is an increase in the number of complaints taken to stage 2.
15	Stage 2 Complaints: Average working days to complete	3 & 4	<=20	18.1	<=20	2.0	14.0	6.4	20.0	18.1	8.9	Working days to complete complaints for the year is within target.
16	Stage 2 Complaints: Appeals to the Scottish Public Services Ombudsman (SPSO)	No	New KPI	New KPI	N/A	0	0	0	0	New KPI	0	No complaints made to SPSO.
Freedom of Information Requests and Subject Access Requests												
17	Freedom of Information Requests	No	N/A	5	N/A	1	2	1	3	5	7	All requests received were responded to within the required statutory timescales.
18	Subject Access Requests	No	N/A	7	N/A	1	2	0	1	7	4	All requests received were responded to within the required statutory timescales.
Acquisitions and Disposals												
19	Acquisitions (other than development)	No	N/A	0	N/A	0	0	1	2	0	3	One acquisition was made in Q3 and two in Q4.
20	Disposals	No	N/A	4	N/A	1	0	0	0	4	1	One disposal was made in Q1. No other disposals throughout the rest of the year.
Factoring												
21	Total debt outstanding	No	N/A	£53,004.00	N/A	£86,377.00	£62,614.19	£80,944.05	£56,509.09	£53,004.00	£56,509.09	As invoices are sent out in May and November, there will generally be a decrease in total debt outstanding between Q3 and Q4.
22	Debt outstanding as a percentage of projected income	No	N/A	20.0%	N/A	23.4%	17.0%	22.0%	15.3%	20.0%	15.6%	
23	Change in debt since previous quarter	No	N/A	-£3,258.00	N/A	£33,373.00	-£23,762.81	£18,329.86	-£24,434.96	-£3,258.00	-£24,434.96	
24	Action taken on arrears over £500 (number of cases)	No	N/A	0	N/A	3	2	0	0	0	5	The action on arrears over £500 represents the number of cases sent to the debt collectors during the period.
25	Timescale for issuing invoices achieved	No	100%	100%	100%	100%	100%	100%	100%	100%	100%	
26	Owners Write-offs	No	New KPI	New KPI	N/A	£516.00	£0.00	£1,306.18	£447.94	New KPI	£2,270.12	
Housing Services												
KPI	Income Management: Arrears											
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%	100.70%	99.60%	100.70%	Better than annual target - excellent performance.
2	Total current and former tenant arrears	27	<5%	2.7%	<5%	2.6%	2.5%	2.8%	2.4%	2.7%	2.4%	Arrears at 2.4% - 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%	£195,442 2.2%	£213,538 2.6%	£195,442 2.2%	Considerably better than annual target - 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%	£148,319 1.7%	£172,563 2.1%	£148,319 1.7%	Considerably better than annual target - excellent performance.
5	Total former tenant arrears	No	N/A	£55,265	N/A	£39,254	£46,568	£53,460	£60,297.00	£55,265	£60,297.00	The Association's performance in respect of recovering former tenant arrears is excellent.
Universal Credit												

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6	Number of Universal Credit cases	No	N/A	425	N/A	2022/23 435	2022/23 434	2022/23 453	2022/23 479	2021/22 425	2022/23 479	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%	3.3%	3.9%	3.3%	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	57	57	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	£7,536.23	£17,083.18	£19,912.66	This relates to 8 cases - approved by Board at the February 2023 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	£8,991.67	£5,203.60	£14,420.97	This relates to 7 cases - approved by Board at the February 2023 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	£2,482.05	£4,921.55	£4,330.31	This relates to 9 cases in Q4.
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	£2,050.71	£7,235.96	£5,357.86	This relates to 4 cases in Q4.
	Lettings											
13	Number of first lettings (new build and/or acquisitions)	No	43	47	N/A	1	2	2	0	47	5	1 acquisition and 4 supported new builds were first let in 2022-2023. Delay with supported was due to awaiting the Care Provider to identify new tenants.
14	Number of general needs housing re-lets	No	N/A	94	N/A	16	17	30	20	94	83	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	13	23	30	As per HS14 above.
16	Number of supported housing re-lets	No	N/A	3	N/A	2	3	0	4	3	9	As per HS14 above.
17	Total number of re-lets	No	N/A	120	N/A	27	24	34	37	120	122	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	39.5 days	25.8 days	26.8 days	Outside of target due to the number of voids within Quarters 3 and 4 and the consequential number of re-lets in in Quarters 3 and 4.
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	25.5 days	24.9 days	22.8 days	As per directly above.
20	Average re-let time for supported housing	No	<=21 days	10.0 days	<=21 days	102 days	16.3 days	N/A	38.8 days	10.0 days	45.3 days	2 major delays. 204 days for one property in Q1 due to awaiting DCC H&SCP to identify a new tenant. 108 days for one Action For Children property in Q4.
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	34.5 days	25.3 days	27.2 days	Outside of target due to the number of voids within Quarters 3 and 4 and the consequential number of re-lets in in Quarters 3 and 4 - excellent performance overall.
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%	£16,225 0.74%	£47,587 0.57%	£46,396 0.53%	Notwithstanding the number of voids and re-lets throughout the year this is only slightly above a very ambitious and demanding target - excellent performance.
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	14	8	14	9 general needs (mainstream), 1 retirement and 4 supported housing void properties awaiting sign-up. 2 of these general needs properties are acquisitions.
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	1	2	1	1 property held for decant.
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%	95.4%	97.4%	93.64%	Out of 110 responses in 2022-2023: 4 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%	95.8%	87.6%	95.8%	Very reassuring to observe a high level of tenancy sustainment and well in excess of target.
27	Number of properties abandoned	C4	N/A	6	N/A	3	1	3	1	6	8	Abandonment figure in line with previous years.
	Anti-Social Behaviour											
28	Number of anti-social behaviour cases reported	15	N/A	406	N/A	98	88	77	74	406	337	Average reported anti-social behaviour cases reported for Q4. Average anti-social behaviour cases throughout 2022/2023.
29	Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets	No	90%	92.6%	90%	76.5%	112.5%	92.2%	100.0%	92.6%	94.7%	Better than target 2022/2023.
30	Percentage of anti-social estate management cases reported which were resolved within locally agreed targets	No	New KPI	New KPI	90%	100.0%	97.8%	98.6%	100.0%	New KPI	99.0%	Bettters than target 2022/2023.
	Evictions											
31	Evictions for non payment of rent	22	N/A	1	N/A	0	1	0	1	1	2	Two evictions throughout 2022/23.
32	Evictions for anti-social behaviour	22	N/A	2	N/A	1	0	2 1	0	2	2	Two evictions throughout 2022/23.
Property Services												
KPI	Health and Safety											

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1	Fire Safety and Prevention: Number of Fire Risk Assessments due in the year	No	12	12	7	7 6	0	1	0	12	7	Annual Fire Risk Assessments carried out by DPD Fire & Safety on Operational and High Rise buildings in Q1 (June 2022) which are deemed to be of higher risk. Retirement Housing Complexes are subject to 2 yearly FRAs. The figure reported for Q1 was incorrect the FRA at Dunholm Mews was carried out in Q3.
2	Asbestos report updates	No	N/A	23	N/A	4	3	11	11	23	29	29 Asbestos Surveys carried out in total with 8 no. Asbestos Removals throughout the year.
3	Electric Safety: number and percentage of properties with compliant 5 year electrical certificate	No	100%	1,664/90%	100%	1,655/89.5%	1,697/91.8%	1744/94.4%	1828/98.9%	1,655/89.5%	1,828/98.9%	Performance figures as at 31 March 2023. Access issues with 21 properties.
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	0	0	1	1	2	There was a sensitive case in Q1 where we had to wait until tenant was evicted before we could complete the Annual Gas Service. There was another property in Q4 where the annual due date expired due to communication breakdown between the contractor and tenant. Both Gas Services were carried out immediately after the due dates.
5	Gas Servicing: number of notified forced access in order to carry out gas safety check	No	New KPI	New KPI	N/A	4	4	2	2	New KPI	12	12 notifications of 'Forced Access' Year To Date.
6	Gas Servicing: number of actual forced access in order to carry out gas safety check	No	N/A	0	N/A	0	1	0	1	0	2	2 Forced Accesses carried out.
7	Legionella inspections: Monthly (11 per month)	No	132	132	132	33	33	33	33	132	132	All Monthly Legionella Inspections carried out.
8	Legionella inspections: Quarterly (13 per quarter)	No	52	52	52	13	13	13	13	52	52	All Quarterly Legionella Inspections carried out.
9	Lift inspections: Dryburgh Gardens (four lifts)	No	48	48	48	12	12	12	12	48	48	All Monthly Lift Inspections carried out.
Reactive Repairs												
10	Number of emergency repairs completed	8	N/A	1,451	N/A	238	226	469	510	1,451	1,443	Familiar pattern of increase in Emergency Repairs during Quarters 3 and 4, consistent with previous years and almost exactly the same number of Emergency jobs reported this year in comparison to last year.
11	Average hours taken to complete emergency repairs	8	4	5.00	4	2.27	2.19	3.17	2.71	5.00	2.58	Maintaining excellent performance.
12	Number of non-emergency repairs completed	9	N/A	5,488	N/A	1,370	1,448	1,400	1,612	5,488	5,830	Slight increase in number of Non-Emergency Repairs in comparison to the previous year as familiar patterns start to emerge again.
13	Average working days to complete non-emergency repairs	9	6	9.3 days	6	6.1 days	6.7 days	7.8 days	10.6 days	9.3 days	7.94 days	Performance started to show signs of improvement in Q1 but things appear to have slipped a little in Quarters 2, 3 and 4. However, the demand on the trades has been unprecedented, not least of all due to the increase in voids, and some trades were booked up for a month in advance during Quarters 3 and 4 to the extent that we had to bring in additional labour to deal with the demand.
14	Percentage of reactive repairs carried out completed right first time	10	>85%	92.1%	>85%	89.7%	90.9%	95.37%	98.3%	92.1%	98.2%	Consistent performance and exceeding target. Figures reported for Quarters 1 to 3 were underestimated and it was only when we ran the report for the whole year, when all information was in the system, that the true accurate figure was clarified.
15	Percentage of repairs appointments kept (the Association has a 2 hour appointment slot)	No	>90%	99.0%	>90%	98.3%	98.9%	98.30%	98.5%	99.0%	98.5%	Consistent, excellent performance throughout the year.
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%	99.5%	100%	97.00%	98.7%	98.9%	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%	15.4%	6.96%	9.4%	4.3%	11.4%	More work to be done on this by the Main Contractor's Supervisors and tradesmen.
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%	1,715 93.56%	1,716 93.62%	1,718 93.62%	1,717 93.6%	1,718 93.62%	Additional properties added to housing portfolio.
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%	1,623 88.59%	1,625 88.65%	1,715 92.75%	1,537 83.22%	1,715 92.75%	All 185 outstanding EICR from last year are complete. 21 EICR outstanding from this year.
Development												
20	Number of new build completions	No	43	43	N/A	0	0	0	0	43	0	