

## Operational Performance Report: Key Performance Indicators Quarterly Report 2023/24 Q2

**Target Not Applicable - Monitored**

**Target Not Achieved**

[illegible]

Directorate and Relevant KPI		ARC Indicator	Target 2022/23	Actual 2022/23	Target 2023/24	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
						2023/24	2023/24	2023/24	2023/24	2022/23	2023/24	
1	Rent collected as a percentage of total rent due in the reporting year	26	100%	100.70%	<del>100%</del> 98%	98.00%	98.3%			100.70%	98.3%	Within target, good performance.
2	Total current and former tenant arrears	27	<5%	2.4%	<5%	2.1%	2.1%			2.4%	2.1%	Excellent performance.
3	Total current tenant arrears before universal credit is taken into account	No	<4%	£195,442 2.2%	<4%	£198,380 2.1%	£187,274 2.0%			£195,442 2.2%	£187,274 2.0%	As above.
4	Total current tenant arrears after universal credit is taken into account	No	<4%	£148,319 1.7%	<4%	£147,996 1.6%	£138,433 1.5%			£148,319 1.7%	£138,433 1.5%	As above.
5	Total former tenant arrears	No	N/A	£60,297.00	N/A	£47,817	£55,558			£60,297.00	£55,558	
Universal Credit												
6	Number of Universal Credit cases received by direct payment	No	N/A	479	N/A	477	467			479	467	Refers only to direct payment to the Association.
7	Rent arrears as a percentage of rent due for universal credit direct paymer	No	N/A	3.3%	N/A	2.4%	2.3%			3.3%	2.3%	As above
8	Number of universal credit direct payment cases with more than one month's rent arrears	No	N/A	57	N/A	39	34			57	34	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	£19,912.66	N/A	£1,587.03	£4,767.07			£19,912.66	£6,354.10	The Q2 figure relates to 5 cases approved by Board at the August 2023 Board Meeting and written-off in Q2 this financial year.
10	Amount of former tenant rechargeable repairs written off (Board Approval)	No	N/A	£14,420.97	N/A	£1,171.65	£7,933.50			£14,420.97	£9,105.15	The Q2 figure relates to 6 cases approved by Board at the August 2023 Board Meeting and written-off in Q2 this financial year.
11	Amount of former tenant rent arrears written off below £1,000.00 (CE Approval)	No	N/A	£4,330.31	N/A	£0.00	£4,462.10			£4,330.31	£4,462.10	The Q2 figure relates to 16 cases.
12	Amount of former tenant rechargeable repairs written off (CE Approval)	No	N/A	£5,357.86	N/A	£0.00	£3,242.46			£5,357.86	£3,242.46	The Q2 figure relates to 9 cases.
Lettings												
13	Number of first lettings (new build and/or acquisitions)	No	N/A	5	N/A	3	1			5	4	Relates to 4 acquisitions, 2 of which were purchased in 2022/23.
14	Number of general needs housing re-lets	No	N/A	83	N/A	23	26			83	49	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	30	N/A	3	7			30	10	As per HS14 above.
16	Number of supported housing re-lets	No	N/A	9	N/A	6	2			9	8	As per HS14 above.
17	Total number of re-lets	No	N/A	122	N/A	32	35			122	67	As per HS14 above.
18	Average re-let time for general needs housing	No	<=21 days	26.8 days	<=21 days	30.7 days	21 days			26.8 days	25.5 days	Outside of target
19	Average re-let time for retirement housing	No	<=21 days	22.8 days	<=21 days	22.3 days	20.1 days			22.8 days	20.8 days	Within target
20	Average re-let time for supported housing	No	<=21 days	45.3 days	<=21 days	10.7 days	76 days			45.3 days	27 days	Outside of target.
21	Average re-let time for all properties	No	<=21 days	27.2 days	<=21 days	26.1 days	24 days			27.2 days	25 days	Overall outside of target due to a few properties. All others within target.
22	Amount of rent lost through void properties	18	£42,240 0.5%	£46,396 0.53%	£45,185 0.5%	£13,959 0.6%	£8,755 0.4%			£46,396 0.53%	£22,714 0.5%	The increased relet times in Q2 are starting to improve.
23	Number of homes vacant and available to let (at end of year)	No	N/A	14	N/A	N/A	N/A	N/A		14	N/A	N/A - reported at year end only.
24	Number of homes vacant and unavailable to let (at end of year)	No	N/A	1	N/A	N/A	N/A	N/A		1	N/A	N/A - reported at year end only.
25	Percentage of tenants satisfied with the standard of their home when moving in	No	95%	93.64%	95%	100.0%	93.33%			93.64%	95.12%	Q1 = 11 responses in total. 7 very satisfied & 4 fairly satisfied. Q2 = 30 responses in total. 24 very satisfied, 4 fairly satisfied, 1 neither/nor & 1 fairly dissatisfied. Year To Date = 41 responses in total.
26	New Tenant Sustainability Checks	No	New KPI	New KPI	90%	<del>100%</del> 50%	74.60%			New KPI	62.3%	Q1 updated due to reporting error. Q2 below target due to tenants not requiring sustainability check.
27	Percentage of new tenancies sustained for more than a year	16	85%	95.8%	85%	95.9%	92.2%			95.8%	92.2%	Very reassuring to observe a high level of tenancy sustainment and well in excess of target.
28	Number of properties abandoned	C4	N/A	8	N/A	4	1			8	5	Abandonment figure in line with previous years.
Anti-Social Behaviour												
29	Number of anti-social behaviour cases reported	15	N/A	337	N/A	93	69			337	162	Fewer reported ASB than Q1 in line with previous year.
30	Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets	No	90%	94.7%	90%	81.7%	107.2%			94.7%	92.6%	Due to how this indicator is calculated, the percentage will be lower towards the beginning of the year. Q2 figure is higher than 100% as cases reported in Q1 were resolved in Q2.

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22	Number of boiler replacements	No	New KPI	New KPI	N/A	20	37			New KPI	57	The figure quoted is the position as at the end of Q2. As at 20 October 2023, 56 Boiler Replacements had been carried out: as per the Planned Maintenance Programme Q2 Progress Report to AM&DC.
23	Number of Bathroom replacements	No	New KPI	New KPI	N/A	14	9			New KPI	23	The figure quoted is the position as at the end of Q2. As at 20 October 2023, 22 Bathroom Replacements had been carried out: as per the Planned Maintenance Programme Q2 Progress Report to AM&DC.
24	Number of Kitchen replacements	No	New KPI	New KPI	N/A	0	26			New KPI	26	The figure quoted is the position as at the end of Q2. As at 20 October 2023, 29 Kitchen Replacements had been carried out: as per the Planned Maintenance Programme Q2 Progress Report to AM&DC.
	Energy Efficiency Standard for Social Housing (ESSH)											
25	Number and percentage of properties in the scope of ESSH that meet the standard	C10	1,711 93.45%	1,718 93.62%	1,711 93.45%	1,718 93.62%	1,720 92.72%			1,718 93.62%	1,720 92.72%	We need to carry out EPCs in properties that have had Planned Maintenance works, particularly where the EPC is out of date, or the previous EPC did not pass ESSH. This exercise should then boost performance whilst also updating records. Properties with an EPC Sap Rating of under 69 (Band C) fail ESSH. Therefore, work to be done in this regard.
	Scottish Housing Quality Standard (SHQS)											
26	Number and percentage of properties in the scope of SHQS that meet the standard	6	92.27%	1,715 92.75%	92.27%	1,715 92.75%	1,717 92.56%			1,715 92.75%	1,717 92.56%	Our properties generally meet the requirements of SHQS but there remains failures where homeowners in tenement blocks refuse to allow Communal Door Entry system upgrades due to the cost. Hence why it appears that we have some failures.
	Development											
27	Number of new build completions	No	N/A	0	N/A	0	0			0	0	