







PHA KPI Dashboard – 2020/2021 Quarterly Performance Report

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
	Repairs, Voids & Property								
ARC8/ HM9a	Average time taken to complete emergency repairs (hours)*	1.47 hours	2.82 hours	2hrs	No fails	No fails	No fails	1.76 hours	
HM9b1	Average time taken to complete right to repair (working days)* ²	1.07 days		1 day	Due to the Coronavirus pandemic response times have been suspended. Alternative performance data has been collected and is appended to this report.			10.97 days	
HM9b2	Average time taken to complete urgent repairs	3.28 days		3 days					
HM9c	Average time taken to complete 3-5 day routine	5.94 days		5					
HM9d	Average time taken to complete 5-10 day routine	10.91 days		10					
ARC9/ HM9e	Average time to complete non-emergency repairs (working days) ARC Indicator	7.14 days	6.65 days	N/A	3.83 days ³	15.76 ⁴	13.37 ⁵	10.97	







¹ Data taken from SHN ARC Report 2019/20

² Reporting on exceptions

³ Only 124 non emergency repairs undertaken (97 RR & 40 GASM)

⁴ Based on 790 non emergency reactive repairs (majority booked as Covid 30 or Covid 90 repairs).

⁵ Based on 1939 eligible repairs, no communal repairs factored in. Majority of non emergencies booked as covid 15, 30 or 60 to reflect restrictions at point of order.

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
ARC10/HM9g	% reactive repairs completed right first time	83.42%	91.43%	95%	97.12% ⁶	96.76%	95.20 ⁷	93.18% ⁸	
HM9f (new)	% repairs appointments kept (no longer an ARC indicator)	93%		100%	See above on Coronavirus performance				
ARC15	% properties requiring a gas safety record which had gas safety check by anniversary date	100%		100%	5 ⁹			9	
ARC12 HM11a	% Tenant Satisfied with repair (last 12 months)	85.38%	90.84%	95%	92% ¹⁰	100% ¹¹	N/A ¹²	76.92%	
HM11c	Quality of post inspections (minus % of post inspections re-called)			95%	Figures to be provided for Q2	96% ¹³	N/A ¹⁴	N/A	
ARC C13 / HM10a	Average number of repairs per property	5.24		n/a	0.4 ¹⁵	1.29 ¹⁶	2.37 ¹⁷	3.78	

⁶ Based on emergency repairs and a handful of covid90 repairs completed to end of Q1 – note emergency repairs not usually included in RFT calc

⁷ Based on 1939 eligible repairs

⁸ Based on 3051 repairs

⁹ 5 Properties have had late Gas Service due to Covid 19 Shielding Arrangements – to 19/8/2020, increased to 9 by end of Q4, all due to covid shielding

¹⁰ Covid 19 Survey of those requesting emergency repair during lock down

¹¹ Note very low return rate. KP undertaking telephone repair satisfaction survey from Nov 2020

¹² Completely reorganising way surveys issued. KP undertaking phone surveys (none in Jan due to rent consultation) for ‘covid repairs’ looking to auto generate surveys for emergencies







¹³ note most PIs Voids and RR desk top due to covid restrictions

¹⁴ Most PIs restricted to Voids and complaints

¹⁵ Only 567 repairs (RR, GASM & VOIDS) undertaken in Q1

¹⁶ 1358 RR + 276 Voids + 214 GASM / 1432 = 1.29 repairs

¹⁷ 2428 RR + 533 Voids + 436 GASM / 1432 = 2.37 repairs

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
HM10c	Average cost of repairs per property (excl Voids)			£450	£73.13 ¹⁸	£164.59	£288.17	492.20	
HM10d	Average cost of repairs per property (incl voids)	£736.71 ¹⁹	£1098 ²⁰	-	£147.93	£269.68	£393.13	688.76 ²¹	
HM10b	Average cost per void			£600	£3688.76	£2597.43 ²²	£2745.62 ²³	£3237.69	
	ASB, Estates & Sustainability								
ARC19/ HM12	% anti-social behaviour cases resolved within locally agreed targets (time taken no longer an ARC indicator)	95.65%	93.00%	85%	100%	100%	100%	100%	
HM12a	Number ASB cases live over 90 days	0		n/a	0	0	0	0	
HM12b	Number ASB cases YTD Category A Number ASB cases Category B/C				35 ²⁴	1 Cat A 17 Cat B 41 Cat C ²⁵	2 Cat A 24 Cat B 51 Cat C	5 Cat A 42 Cat B 65 Cat C	

¹⁸ All figures for repairs are to 10th August 2020

¹⁹ £1,052,023 Reactive Repairs spend / 1428 properties

²⁰ £1098 is average spend on maintenance per unit for RSL's participating in SHN VFM exercise







²¹ No adjustments for capital components etc

²² 32 voids, BBOOMS excluded

²³ 55 Voids

²⁴ 7 Cases carried forward from 2019/20 and 28 cases opened ytd to 28/07/2020

²⁵ 7 Cases carried forward from 2019/20 and 52 cases opened ytd to 28/09/2020

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
HM13	Close grading % A Close grading % B Close grading % C Close grading % D	A 10% ²⁶ B 66% C 23% D 1%		A 15% B 75% C 5% D 5%	No Close inspections in Q1	A 17% B 47.7% C 29.2% D 6.1% ²⁷	A 8% B 41% C 14% D 5% NI 5% ²⁸	A 1% B 35% C 15% D 2% NI 47% ²⁹	
ARC20/HM15	% new tenancies sustained for more than a year - overall	90.26%	88.66%	n/a	Figures to be provided for Q2	99.67%	97.24%	93.5%	
AR21 / HM16	% lettable houses that became vacant	8.46%	9.12%	n/a	2.09%	2.45%	5.17%	5.79%	
ARC 9/HM17	% tenants satisfied with the standard of their home when moving in (no longer an ARC indicator)	77.94%		90%	Figures to be provided for Q2	97%	N/K ³⁰	77.4% ³¹	
	CHAT visits undertaken YTD	184		n/a	Due to Covid, programme of CHAT visits suspended				
ARC 10/HM18	% satisfied with quality of home	75.79%	85.14%	n/a	78.8% ³²	80.08% ³³	80.08%	80.08%	

²⁶ Q 3 2019/20 figures

²⁷ 65 Closes inspected in Sept, priority those graded C – D at last inspection

²⁸ In December 2020 6 closes were not inspected.








²⁹ Due to increased lockdown restrictions number of closes inspected reduced in Q4

³⁰ Surveys for Q3 not yet issued

³¹ From KP Survey of new tenants

³² Figures taken from Reality Check report Oct 2019 – June 2020

³³ Figures taken from Reality Check Oct 19 – Sept 20 12 month period (487 responses) to uh

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
	Rents								
ARC31/ HM2	Gross rent arrears (current tenants) as a % of rent due	3.41%	3.14%	3.5%	5.39%	5.24%	4.78	4.25%	
ARC31/ HM3	Gross rent arrears (former tenants) as a % of rent due	2.79%	1.55%	2.5%	1.75%	1.9%	2.14	2.39%	
ARC31 /HM3a	Gross rent arrears (all tenants) as a % of rent due	6.18%	4.69%	6%	7.14%	7.14%	6.88%	6.64%	
ARC 34/HM5	% rent due lost through properties being empty	0.75%	0.78%	1%	0.36%	0.47%	0.79%	1.18% ³⁴	
	Allocations								
ARC 35/HM4	Average time to re-let properties	25.86	30.91	28 days	79 days ³⁵	69.4 ³⁶	59.1 ³⁷	57.8 ³⁸	
ARC 24	Number of evictions	9	107	n/a	0	0	0 ³⁹	0 ⁴⁰	
ARC C8 /HM 14	% of Section 5's converted to offers (new indicator)	100%	53.12%	100%	No sec 5s received ⁴¹	No sec 5s received	No Sec 5s received	100%	

³⁴ Reduces to 0.86% when adjusted to reflect BBOOMS and 2 x Decant properties

³⁵ Coronavirus Lockdown! Based on 14 lets to 10/08/2020

³⁶ Based on 35 lets to 08/10/2020










³⁷ Based on 55 lets to 23/12/2020

³⁸ Based on 87 lets to year end

³⁹ The Association has 5 outstanding decrees to end of December but evictions have been suspended to end March 2021

⁴⁰ Evictions remain suspended

⁴¹ No section 5's or nominations received during lockdown

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
ARC C8 / HM14a	% of Section 5 offers converted to tenancies	72.22%	38.75%	100%	No sec 5s received	No Section 5s received	No Sec 5s received	100% ⁴²	
ARC18	% of offers refused	20.65%	30.8%	33%	15%	27.45% ⁴³	14.6%	18.69% ⁴⁴	
Recharges									
HM1 ⁴⁵	Owners (Fully Factored) Invoiced YTD	£17,013.90	-	n/a	£0	£4222.02	£4619.39	£13754.11	
	Owners (Fully Factored) Payments YTD	£33,543.54	-	n/a	£2307.17	£4252.21	£8018.52	£13,616.76	
	Owners (Fully Factored) balance at Q end	£17,165.89	-	n/a	£15,674.99	£17,897.04	£15,611.94	£17,151.25	
	Owners (Non Factored) Balance at Q end	£30,922.09	-	n/a	£29,741.47 ⁴⁶	£40,968.97	£39,377.66	£39,650.61	
HM7a	Tenant Recharges (Repairs) issued YTD includes Gas break ins	£8125.44	-	n/a	£0	£0 ⁴⁷	£1102.04	£5662.35	
HM7b	Tenant Recharges (Rent) issued YTD	£5472.31	-	n/a	£0	£0	£2119.87		
HM7c	Tenant Recharges (Repairs & Rent) collected YTD	£6120.02 45%	-	50%	£0	£10	£261.15	£772.01 (13.64%)	

⁴² 10 Section 5's received in Q4 and all offered and accepted.







⁴³ 4 properties 3 or more offers

⁴⁴ Provisional figure (as at 05/05/21)

⁴⁵ owners figures are for Financial Year and is raw date from QL, full analysis / reconciliation required

⁴⁶ Note OSM invoices issued July 2020 £19,222

⁴⁷ Recharges issued October 2020

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
	Corporate								
	% All complaints responded to in full within SPSO timescales ⁴⁸	95.21%	94.6%	95.00%	84% ⁴⁹	89.2%	89.2%	90.1%	
	% Sickness rate	8.31%	4.52%	5.00%	4.1% ⁵⁰	3.7%		6.16%	
	Number of notifiable events to the Scottish Housing Regulator		-	0	1 ⁵¹	0	0	0	
	% Committee Members Elected			100%	91% ⁵²	100%	100%	100%	
	Membership Numbers			200	159	159	140	140	
	Committee Development % 2 =>sessions ⁵³			100%	0	0	45%	45%	

⁴⁸ ARC report breaks into Stage 1 and Stage 2. This is aggregate figure





⁴⁹ 1 late response by 1 day over target – complex issue. 5 complaints recorded in the period





⁵⁰ Note this is sickness rate to August

⁵¹ 1 x NE at end March and 1 x NE April in relation to suspension of services due to Coronavirus

⁵² One member filling casual vacancy subsequently elected at AGM

⁵³ This indicator builds over the year. Members have attended events to date but 2 events required to meet target

		2019/20	Peer 7	/					
Indicator		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q2 Status
	Programme & Regeneration								
PR2	Medical Adaptations								
	a. Meet satisfaction levels YTD	100%		90%	0%	100%	100%	100%	
	b. Meet timescales for installation - 95% within 30 working days from date works ordered YTD	96.3%		95%	0%	100%	100%	85.3%	
ARC Report YTD	c. % of Approved applications completed during reporting year	72		n/a	0%	33%	54%	92%	
ARC Report YTD	c. Average Time Days to complete approved applications	182		n/a	na	218	104	132	

Measure Status	
	On Target
	Within Amber Variance (0 - 10%)
	Out with Red Variance (10%+)
	Contextual indicator