
























































Paragon HA 2023/24  
KPI Dashboard

Indicator Ref	Inicator Type	Indicator	2022/23 Out-turn	Peer Group Average (SHN Data)	2023/24 Target	Q1	Q2	Status	COMMENTS
		Note YTD is Year to date							
ARC8/ HM9a	Target	CTS: Average time taken to complete emergency repairs (hours)* Reporting on % meeting 2 hr target (YTD)	2 hrs 13 minutes	2.81 hrs	100%	97.62%	98.01%		
ARC8/ HM9a	Target	Everwarm: Average time taken to complete emergency repairs (hours)* Reporting on % meeting 2 hr target			100%	82.26%	89.11%		Anticipated figure will improve when checked against contractor records, due to timings of completions on QL
HM9b1	Target	Average time taken to complete right to repair (working days) YTD	Not recorded in 2022/23	Not available at Peer Group Level		1.09 days	1.09 days		266 Repairs, includes some of 3 day R2Rs
HM9b2	Target	Average time taken to complete urgent Reactive repairs YTD			3 days	3.39	4.38 days		218 Repairs
HM9c	Target	Average time taken to complete 3-5 day routine YTD			5	Data not yet available	7.82		577 Repairs
HM9d	Target	Average time taken to complete 5-10 day routine YTD			10	Data not yet available	13.33 days		987 Repairs
ARC9/ HM9e	Target	Average time to complete non-emergency repairs (working days) ARC Indicator - YTD - RR only	9.72 days	8.28 days	CONTEXT	18.72 days	8.95 days		2219 repairs
ARC9/ HM9e	Target	GASM Average time to complete non-emergency repairs (working days) ARC Indicator - YTD only			CONTEXT	28.18 days	4.11 days		268 Repairs
ARC9/ HM9e	Target	Average time to complete non-emergency repairs (working days) ARC Indicator - YTD combined			CONTEXT	19.94 days	8.34 days		2219 Repairs
ARC10/HM9g	Target	% reactive repairs completed right first time	96.35%	86.53%	95%	82.41%	81.54%		All RR / GASM data being checked. Outstanding repairs from pre re-tntroduction of target times has scewed figures.
ARC15	Target	properties requiring a gas safety record which didn't have gas safety check by anniversary date	1	10					
ARC12 HM11a	Target	% Tenant Satisfied with repair (last 12 months)	72.68%	88.01%	95%	75.35	79.50%		See KP survey results for monthy breakdown
ARC C13 / HM10a	Contextual indicator	Average number of repairs per property (excludes VOIDS)	3.46		CONTEXT	0.85	1.98		2870 repairs / 1448 properties
HM10c	Target	Average cost of repairs per property (excl Voids)	£589.58		£450		£387.30		

HM10d	Contextual indicator	Average cost of repairs per property (incl voids)	£788.92		CONTEXT		£709.38		
			£3,692.99		£600		£9,517.89		spend to date/ 49 Voids . Does not take into account any capitalisation at this stage
HM10b	Target	Average cost per void							
ASB, ESTATES & SUSTAINABILITY									
ARC19/ HM12	Target	% anti-social behaviour cases resolved within locally agreed targets (time taken no longer an ARC indicator)	91.68%	98.08%	85%	100%	100.00%		
HM12a	Target	Number ASB cases live over 90 days	0		CONTEXT	0	2		
HM12b	Target	Number ASB cases YTD Category A, B & C	A1		CONTEXT	A1	A1		
	Target		B20			B8	B11		
	Target		C36			C14	C29		
HM13	Target	Close grading % A	A 17%		A 15% B75% C 5% D 5%	9%	14%		
	Target	Close grading % B	B 64%			68%	61%		
	Target	Close grading % C	C 19%			19%	23%		
	Target	Close grading % D	D 0%			4%	2%		
	Target	Percentage inspections	NI 0%			0%	0%		
ARC20/ HM15	Target	% new tenancies sustained for more than a year - overall	96%	91.66%	CONTEXT	94.87	92.31%		78 lets, 4 have ended
AR21 / HM16	Contextual Indicator	% lettable houses that became vacant YTD	5.47%	6.84%	CONTEXT	1.94	4.48%		65 tenancies ended as at 28/09/23
ARC 9/HM17	Target	% tenants satisfied with the standard of their home when moving in (no longer an ARC indicator)	93.10%		90%	100%	100%		
ARC 10/HM18	Target	% satisfied with quality of home		84.77%	CONTEXT	79.20%	81.70%		
RENTS									
ARC31/ HM2	Target	Gross rent arrears (current tenants) as a % of rent due	4.12%	2.58%	3.5%	4.43%	4.60%		
ARC31/ HM3	Target	Gross rent arrears (former tenants) as a % of rent due	2.15%	1.13%	2.5%	1.13%	1.26%		
ARC31 /HM3a	Target	Gross rent arrears (all tenants) as a % of rent due	6.27%	3.71%	6%	5.56%	5.86%		
ARC 34/HM5	Target	% rent due lost through properties being empty (YTD)	1.11%	0.68%	1%	0.36%	0.86%		Only taken from let properties and no off charge adjustments made to date
ALLOCATIONS									
ARC 35/HM4	Target	Average time to re-let properties	73.42 days	29.72 days	28	64.4 days	58.7days		Excludes BBOOMS and no allowance for off charge properties at this stage.
ARC 24	Contextual indicator	Number of evictions	3 (0.2%)	39 (0.11%)	CONTEXT	0	0		2 decrees granted YTD, 1 recalled and 1 due to be executed Oct

ARC C8 /HM 14	Target	% of Section 5's converted to offers (new indicator)	100%	22%	100%	100	100%		
ARC C8 / HM14a	Target	% of Section 5 offers converted to tenancies	90.32%	78%	100%	100%	100%		15 Sec 5s received YTD
ARC18	Target	% of offers refused	16.32%	19.34%	33%	3.70	5.70%		58 Offers made, 3 refusals, 55 lets
RECHARGES									
HM1 <sup>45</sup>	Contextual indicator	Owners (Fully Factored and other non OSM charges) Invoices - YTD	£ 47,178.19		CONTEXT	£ 11,491.10	£ 11,491.10		
	Contextual indicator	Open Space Maintenance invoiced amount June 2023 -YTD	£ 36,039.26		CONTEXT	£ 45,381.12	£ 45,381.12		
	Contextual Indicator	Owners payments collected YTD (financial year)	£ 70,698.56		CONTEXT	£ 9,934.79	£ 35,349.20		
HM7a	Contextual indicator	Tenant Recharges (Repairs) issued YTD includes Gas break ins	£ 4,672.52		CONTEXT	£ 1,030.02	£ 1,510.16		includes £954.67 forced entry (gas) recharges for 2022/23
HM7b	Contextual indicator	Tenant Recharges (Rent) issued YTD	£ 3,304.87		CONTEXT	£ 732.57	£ 1,467.29		
HM7c	Target	Tenant Recharges (Repairs & Rent) collected YTD	£ 4,523.82		50%	£ 97.00	£350.6 (11.77%)		
CORPORATE									
PHA	Target	% All complaints responded to in full within SPSO timescales <sup>48</sup>	98.5% (stage 1) 91.7% (stage 2)	98.07 (stage 1) 92.46 (stage2)	95.00%		97%		
SPSO from 2022/23	Contextual indicator	Total Number Complaints Received YTD			CONTEXT	46	79		SPSO Indicator
SPSO from 2022/23	Contextual indicator	Number of Frontline Complaints Closed within 5 day target			CONTEXT	34	62		SPSO Indicator
SPSO from 2022/23	Target	Percentage of Frontline Complaints Closed within 5 day target			95%	100%	98%		SPSO Indicator
SPSO from 2022/23	Contextual indicator	Number of Investigative Complaints Closed within 20 day target			CONTEXT	5	14		SPSO Indicator
SPSO from 2022/23	Target	Percentage of Investigative Complaints Closed within 20 day target			95%%	100%	100%		SPSO Indicator
SPSO from 2022/23	Target	Average time in working days for full reponse to Frontline Complaints			5 or less	4.1	4.05		SPSO Indicator
SPSO from 2022/23	Target	Average time in working days for full reponse to Investigative Complaints			20 or less	19.4	18.93		SPSO Indicator
SPSO from 2022/23	Contextual indicator	Oucome of Complaints by Stage							
		Upheld Frontline			CONTEXT	15	26		SPSO Indicator
		Part Upheld Frontline			CONTEXT	4	4		SPSO Indicator
		Not Upheld Frontline			CONTEXT	9	11		SPSO Indicator
		Resolved Frontline			CONTEXT	6	21		SPSO Indicator

		Upheld Invetigative			CONTEXT	3	5		SPSO Indicator
		Part Upheld Investigative			CONTEXT	1	7		SPSO Indicator
		Not Upheld Investigative			CONTEXT	1	1		SPSO Indicator
		Reslolved Investigative			CONTEXT	0	1		SPSO Indicator
CORPORATE		HR							
	Target	% Sickness rate	5.40%		5.00%	TBC	3.56%		
CORPORATE		GOVERNANCE							
	Contextual indicator	Number of notifiable events to the Scottish Housing Regulator			CONTEXT	0	0		
	Target	% Committee Members Elected			100%	91%	100%		
	Target	Membership Numbers			150	127	129		
	Target	Committee Development % 2 =>sessions <sup>53</sup>			90%	TBC	36%		
REGENERATION		BBOOMS							
	Target	Properties bought back on Open Market BBOOM	10	n/a	5	0			
PR2		Medical Adaptations							
	Target	a. Meet satisfaction levels YTD			90%	N/A	100%	  	
	Target	b. Meet timescales for installation - 95% within 30 working days from date works ordered YTD			95%	N/A	73%		
ARC Report YTD	Target	c. % of Approved applications completed during reporting year		90.15%	n/a	N/A	60%		
ARC Report YTD	Target	c. Average Time Days to complete approved applications		48.85	n/a		52		
	Measure Status								
	On Target								
	Within Amber Variance (0 – 10%)								
	Out with Red Variance (10%+)								
	Contextual indicator or No Data								