








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		
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.				
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
ARC10/HM9g	% reactive repairs completed right first time	83.42%	91.43%	95%	97.12% ⁶	96.76%	95.20 ⁷		
HM9f (new)	% repairs appointments kept (no longer an ARC indicator)	93%		100%	See above on Coronavirus performance				

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.

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

Indicator	Measure	2019/20	Peer 7 ¹	2020/21						
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status	
ARC15	% properties requiring a gas safety record which had gas safety check by anniversary date	100%		100%	5 ⁸					
ARC12 HM11a	% Tenant Satisfied with repair (last 12 months)	85.38%	90.84%	95%	92% ⁹	100% ¹⁰	N/A ¹¹			
HM11c	Quality of post inspections (minus % of post inspections recalled)			95%	Figures to be provided for Q2	96% ¹²	N/A ¹³			
ARC C13 / HM10a	Average number of repairs per property	5.24		n/a	0.4 ¹⁴	1.29 ¹⁵	2.37 ¹⁶			
HM10c	Average cost of repairs per property (excl Voids)			£450	£73.13 ¹⁷	£164.59	£288.17			
HM10d	Average cost of repairs per property (incl voids)	£736. 71 ¹⁸	£1098 ¹⁹	-	£147.93	£269.68	£393.13			
HM10b	Average cost per void			£600	£3688.76	£2597.43 ²⁰	£2745.62 ²¹			

⁸ 5 Properties have had late Gas Service due to Covid 19 Shielding Arrangements – to 19/8/2020

⁹ Covid 19 Survey of those requesting emergency repair during lock down

¹⁰ Note very low return rate. KP undertaking telephone repair satisfaction survey from Nov 2020

¹¹ 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

¹² note most PIs Voids and RR desk top due to covid restrictions

¹³ Most PIs restricted to Voids and complaints

¹⁴ Only 567 repairs (RR, GASM & VOIDS) undertaken in Q1

¹⁵ 1358 RR + 276 Voids + 214 GASM / 1432 = 1.29 repairs

¹⁶ 2428 RR + 533 Voids + 436 GASM / 1432 = 2.37 repairs







¹⁷ All figures for repairs are to 10th August 2020

¹⁸ £1,052,023 Reactive Repairs spend / 1428 properties

¹⁹ £1098 is average spend on maintenance per unit for RSL's participating in SHN VFM exercise

²⁰ 32 voids, BBOOMS excluded

²¹ 55 Voids

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
HM10e	Number of Communal Repairs (New Indicator)	820		n/a	30	204	384		
HM10e1	Cost of Communal Repairs (New Indicator) YTS	£73,657.38 ²²		n/a	£13,393.81	£14,130.08 ²³	£23,506.52		
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%		
HM12a	Number ASB cases live over 90 days	0		n/a	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		
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		

²² Included in the £1,052,023 RR spend

²³ 204 communal repairs ordered to end Sept 2020










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

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.

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
ARC20/HM15	% new tenancies sustained for more than a year - overall	90.26%	88.66%	n/a	Figures to be provided for Q2	79.67%	77.24%		
AR21 / HM16	% lettable houses that became vacant	8.46%	9.12%	n/a	2.09%	2.45%	5.17%		
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 ²⁹		
	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% ³⁰	80.08% ³¹	80.08%		
	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		
ARC31/ HM3	Gross rent arrears (former tenants) as a % of rent due	2.79%	1.55%	2.5%	1.75%	1.9%	2.14		
ARC31 /HM3a	Gross rent arrears (all tenants) as a % of rent due	6.18%	4.69%	6%	7.14%	7.14%	6.88%		
ARC 34/HM5	% rent due lost through properties being empty	0.75%	0.78%	1%	0.36%	0.47%	0.79%		
	Allocations								

²⁹ Surveys for Q3 not yet issued

³⁰ Figures taken from Reality Check report Oct 2019 – June 2020

³¹ 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
ARC 35/HM4	Average time to re-let properties	25.86	30.91	28 days	79 days ³²	69.4 ³³	59.1 ³⁴		
ARC 24	Number of evictions	9	107	n/a	0	0	0 ³⁵		
ARC C8 /HM 14	% of Section 5's converted to offers (new indicator)	100%	53.12%	100%	No sec 5s received ³⁶	No sec 5s received	No Sec 5s received		
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		
ARC18	% of offers refused	20.65%	30.8%	33%	15%	27.45% ³⁷	14.6%		
Recharges									
HM1 ³⁸	Owners (Fully Factored) Invoiced YTD	£17,013.90	-	n/a	£0	£4222.02	£4619.39		
	Owners (Fully Factored) Payments YTD	£33,543.54	-	n/a	£2307.17	£4252.21	£8018.52		
	Owners (Fully Factored) balance at Q end	£17,165.89	-	n/a	£15,674.99	£17,897.04	£15,611.94		
	Owners (Non Factored) Balance at Q end	£30,922.09	-	n/a	£29,741.47 ³⁹	£40,968.97	£39,377.66		

³² Coronavirus Lockdown! Based on 14 lets to 10/08/2020

³³ Based on 35 lets to 08/10/2020

³⁴ Based on 55 lets to 23/12/2020










³⁵ The Association has 5 outstanding decrees to end of December but evictions have been suspended to end March 2021

³⁶ No section 5's or nominations received during lockdown

³⁷ 4 properties 3 or more offers

³⁸ owners figures are for Financial Year and is raw date from QL, full analysis / reconciliation required

³⁹ Note OSM invoices issued July 2020 £19,222

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
HM7a	Tenant Recharges (Repairs) issued YTD includes Gas break ins	£8125.44	-	n/a	£0	£0 ⁴⁰	£1102.04		
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		
Corporate									
	% All complaints responded to in full within SPSO timescales ⁴¹	95.21%	94.6%	95.00%	84% ⁴²	89.2%			
	% Sickness rate	8.31%	4.52%	5.00%	4.1% ⁴³	3.7%			
	Number of notifiable events to the Scottish Housing Regulator		-	0	1 ⁴⁴	0			
	% Committee Members Elected			100%	91% ⁴⁵	100%			
	Membership Numbers			200	159	159			
	Committee Development % 2 =>sessions ⁴⁶			100%	0	0			

⁴⁰ Recharges issued October 2020

⁴¹ ARC report breaks into Stage 1 and Stage 2. This is aggregate figure





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





⁴³ Note this is sickness rate to August

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

⁴⁵ One member filling casual vacancy

⁴⁶ 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%		
	b. Meet timescales for installation - 95% within 30 working days from date works ordered YTD	96.3%		95%	0%	100%	100%		
ARC Report YTD	c. % of Approved applications completed during reporting year	72		n/a	0%	33%	54%		
ARC Report YTD	c. Average Time Days to complete approved applications	182		n/a	na	218	104		
PR 3	ESSH Progress			n/a					
	New Report being developed				N/A	N/A			

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

REACTIVE REPAIRS (TMG)

YTD To end December 2020

	Completed	Sat at Issued due on or before 28/12/20 but not completed as at 28/12/2020	Sat Issued, due after 28/12/2020	Late	Recall	RFT%
RBA	150	2	1	8	0	94.67%
EME	739	2	0			
2 - 24hr	108	0	0	0	3	97.22%
Right to Repair	300	0	0	0	5	98.33%
3 day urgent	120	4	1	4	2	95.00%
5 day routine	41	3	0	3	2	87.80%
10 day routine*	64	0	0	5	0	92.19%
Covid 15	143	37	51	18	3	85.31%
Covid 30	565	35	5	31	1	94.34%
Covid 90	160	1	3	7	1	95.00%
Total	2390	84	61	68	17	94.85%*

Repairs eligible for
RFT calc

1651

* if you add in the 82 (eligible repairs) sat at issued but now late, RFT figure reduces to 89.88%



GASM REPAIRS YTD 2020/21				
	Sep-20		Dec-20	
	Completed	RFT %	Completed	RFT%
RBA	20	90%	36	96%
EMERGENCY	80		159	
Right To Repair	66	93.94%	138	98.50%
Gas Urgent 3 day	4	97.22%	12	97.50%
Covid 19 Repairs	14	100%	36	100%
Routine	29	82.76%	60	96%
TOTAL	212	92.42%	441	97.60%

CONTACT WITH PHA (PHONE AND EMAIL)

	Allocations, COT & Terminations	Estates & ASB	General Enquiries	Owners Queries	P&R (inc Gas)	Repairs	Rent Account	UC Help	TOTALS
March 23 - 29th	4	1	14		3	50	69	3	144
Apr-20	10	28	49		20	193	255	13	568
May-20	26	48	22		3	173	94	1	367
Jun-20	35	53	36	1	10	150	120	2	407
Jul-20	46	54	35	15	13	230	95	5	493
Aug-20	71	63	44	30	29	275	149	6	667
Sep-20	50	36	15	3	21	145	115	9	394
Oct-20	78	56	28	7	39	274	128	5	615
Nov-20	99	63	32	6	53	318	148	11	450
Dec-20	50	59	29	8	27	268	87	8	536
Jan-21									
Feb-21									
Mar-21									
TOTALS	469	461	304	70	218	2076	1260	63	4313