

 WHITEINCH & SCOTSTOUN HOUSING ASSOCIATION LTD	Virtual Management Committee Meeting, 2nd September 2020	Agenda Item 13
	Quarterly Performance Reporting Author: Ian Morrison	
Report Purpose/ Recommendations	To present Members with the data making up quarterly performance reports, generally reflecting the expectations of the Annual Return on the Charter, to allow continuous monitoring and enquiry.	
Regulatory Standards	Standard 1: The governing body leads and directs the RSL to achieve good outcomes for its tenants and other service users. Standard 4: The governing body bases its decisions on good quality information and advice and identifies and mitigates risks to the organisation's purpose.	
Charter Outcomes	5 Repairs, maintenance and improvements: tenants' homes are well maintained, with repairs and improvements carried out when required. 6 Estate management, anti-social behaviour, neighbour nuisance and tenancy disputes: tenants and other customers live in well-maintained neighbourhoods where they feel safe. 13 Value for money: tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.	
Attachments	KPI tables up to Quarter 3 of Financial Year 2019/20.	

1.0 Introduction

The tables attached to this Report contain the Association's agreed Quarterly Performance Reports.

2.0 Quarterly Performance Reporting

The attached tables contain the Key Performance Indicators (KPIs) for the first quarter of the financial year beginning 1st April 2020 and focus mainly on the figures presented in the Annual Return on the Charter (ARC) but also cover others which have been reported to Committee for some time now with ARC figures headed with a number preceded with an I or a "C".

Members are asked to note that the numbering of ARC indicators changed this year, generally, while some of the formats and way information was asked for has also changed. The way in which complaints data is now laid out has changed dramatically, Complaints for example and, as such, consideration will now have to be given as to the best way to present these in future so as to make sense of previous years' comparisons.

Committee has agreed targets or parameters based upon the trends developing from the two previous year-end figures (which are presented for comparison). Parameters are used where targets are seen as inappropriate, such as tenants' satisfaction, as maintaining levels within reasonable limits is suggested as a more useful measure of performance in such instances. The parameters for tenant satisfaction have been arrived at by taking the average of the last three years' figures and allowing a tolerance of 3% either way.

If performance is better than or within 5% of these targets and parameters, this is indicated by highlighting the figures in green; if between 5% and 10% of these figures, amber shading is used; and, if worse than 10% adrift, the figures are, of course, shaded in red. If the figures are in green or amber there will be no narrative provided, although Members are always encouraged to raise any points or queries about any of them. **There will always be an exceptions report provided to cover anything that is indicated as red.**

It should be noted that some figures, relate solely to outturns and do not therefore have targets or parameters.

3.0 Exceptions Report.

The Covid-19 pandemic is affecting a great many of the Association's services and, as such, it is likely to be much later in the year that a true picture of performance can be developed in such extreme circumstances.

18. Emergency Repairs: The number of emergency repairs has remained consistent when compared with the previous year's 1st quarter.

19. Non-emergency repairs: Due to the Covid 19 pandemic the number of non-emergency repairs completed in the quarter is very low compared to previous years and this is due to the Association only carrying out emergency repairs in line with the Governmental guidance during lock down. All non-essential repairs have been logged onto Capita and as restrictions are being eased and contractor's capacity increases they are currently being reviewed and prioritised.

111. Gas Safety Checks in 12 month rolling period: Due to the Covid 19 pandemic the Association has been unable to complete the gas safety check to 9 properties due to 8 tenants shielding and one tenant not engaging and allowing access. All reasonable steps have been taken in line with HSE guidance and now that restrictions are being lifted the Association is reassessing where tenants have been shielding to arrange for the checks to be completed as soon as possible. As restrictions are being eased the Association will reintroduce forced access where there is evidence or risk from Covid 19.

119 & 120 Medical Adaptations (Stage 3's): Due to the Covid 19 pandemic there have been referrals for adaptations and currently we have only 2 referrals which were carried over at the end of last financial year. Both these adaptations are currently on hold due to the Covid 19 restrictions currently in force.

Inspections: Due to the restrictions imposed by the Government there have been no routine repair pre or post inspections carried out during the 1st quarter.

Satisfaction Surveys: There have been no repairs satisfaction survey returns due to the postponement of non-essential repairs during the lockdown period in line with Governmental requirements.

4.0 Resource Implications

There are no resource implications with regard to this Report.

5.0 Potential Risks

There are no potential risks identified within this Report.

6.0 Conclusion

Committee is asked to note the attached KPIs and to raise any queries they might have at the Meeting.

1. Overall Satisfaction

I1: Satisfaction with overall service			
18/19	19/20	Q1: 20/21	20/21 parameter
92.2%	94.0%	95.2%	93-99%

2. The Customer/Landlord Relationship

I2: Tenants who feel they are kept informed			
18/19	19/20	Q1: 20/21	20/21 parameter
96.5%	92.3%	95.2%	94-100%

I5: Tenants satisfied with opportunities to participate			
18/19	19/20	Q1: 20/21	20/21 parameter
94.8%	93.9%	98.8%	92-98%

3. Housing Quality & Maintenance

I7: Tenants satisfied with the quality of their home			
18/19	19/20	Q1: 20/21	20/21 parameter
86.8%	82.6%	81.9%	84-88%

I8: Average length of time taken to complete emergency repairs				
	18/19	19/20	Q1: 20/21	20/21 target
No of repairs	1042	1066	271	-
Average time	2.11 hours	2.36 hours	2.28	6 hours

I9: Average length of time to complete non-emergency repairs				
	18/19	19/20	Q1: 20/21	20/21 target
No of repairs	3295	3008	106	-
Average time	5.01 days	5.07 days	4.85	5 days

10: Repairs carried out "right-first-time"			
18/19	19/20	Q1: 20/21	20/21 parameter
95.4%	93%	93%	94-100%

I11: Gas safety checks completed in 12-month rolling period.				
	18/19	19/20	20/21	20/21 target
Properties requiring records	1012	1008	1008	1008
Reviewed by anniversary	1011	1008	999	1008
Percentage	99.9%	100%	99.1%	100%

I12: Tenants satisfied with repairs carried out (in previous twelve months)			
18/19	19/20	Q1: 20/21	20/21 parameter
89.2%	88.8%	93.8%	87-93%

Repairs Inspections (non-gas)				
	18/19	19/20	Q1: 20/21	20/21 target
Pre-inspections				
No of inspections	960	646	0	-
Repairs Reported	3,726	4262		-
Percentage	25.8%	15.16%	0%	10%
Post-inspections				
No of inspections	319	383	0	-
Repairs Completed	3,412	3299		-
Percentage	9.3%	11.61%	0%	10%

Q1 WSHA Repairs Survey (0 returns)

Exceptions Report 1st Quarter: Due to the Covid19 pandemic only emergency repairs were carried out and there were no repairs satisfaction survey returns logged during the period.

4. Neighbourhood & Community

I3&4: 1st Complaints responded to in full at Stages 1 & 2

The Regulator has radically altered the way this is reported; further consideration will be given as to how this might be presented for year-on-year comparisons.

It should also be noted that as of this financial year, no complaints have so far been recorded. This will be looked at to determine if this is actually the case or if it is down to remote administration due to the Covid situation.

I13: Tenants satisfied with neighbourhood management

18/19	19/20	Q1: 20/21	20/21 parameter
89.1%	84.6%	94.0%	83-89%

I14: Tenancy offers refused during the year

	18/19	19/20	Q1: 20/21
Offers made	299	256	0
Number refused	154	133	0
Percentage refused	51.51%	51.95%	0%

Q1: 20/21 offers refused by area

Refusal Reason	1. Whiteinch (original stock)	2.Scotstoun (upper)	3. Scotstoun (lower)	4. Whiteinch (ex-GHA)
Area unsuitable	0	0	0	0
Change of circumstance	0	0	0	0
Did not like layout	0	0	0	0
Did not like street/close	0	0	0	0
Furniture does not fit	0	0	0	0
Medical reasons	0	0	0	0
Other offer	0	0	0	0
Property unsuitable	0	0	0	0
Rehoused by others	0	0	0	0
Rent unaffordable	0	0	0	0
Too small	0	0	0	0
Décor	0	0	0	0
Floor level unsuitable	0	0	0	0
No longer wishes to be on	0	0	0	0

WSHA list				
No response to offer	0	0	0	0
Withdrawn	0	0	0	0
Area 1. Balshagray Crescent Dumbarton Rd (785-1198) Byron Street Edzell Ct/St/PI Glendore St Haldane St Harmsworth St Haylynn St Medwyn St 1a Northinch Ct 13 Victoria Pk Dr Sth	Area 2. Dumbarton Rd (1221-1427) Fore St Methil St Palladium PI Primrose Ct Primrose St Scotstoun St	Area 3. Dumbarton Road (1441-1513) Earl St Harland St Henrietta St	Area 4. 64 Curle St Dumbarton Rd (1151-1175) 154-166 Curle St 23-21 Edzell St 8-48 Ferryden Ct 2-10 Northinch Ct 80-147 Northinch St 7 Victoria Pk Dr Sth	

I15: Antisocial behaviour cases				
	18/19	19/20	Q1: 20/21	20/21 target
Reported cases	81	85	87	-
Cases resolved	81	85	87**	-
Within timescale*	78 (96.30%)	83 (97.65%)	85(97.70%)**	See note below*

* Measurement of performance against 'Within timescale' refers to % compliance in meeting target timescales within Association's ASB Policy for acknowledging complaints and referring them to Neighbourhoods and Sustainability (Formerly CSG) or rejecting them as unfounded.

**It should be noted that these figures include all cases reported during the 12 months up to 30th June 2020. This includes those reported in Q1, during the early months of lockdown when although Association staff acknowledged to tenants and referred to Neighbourhoods & Sustainability (N&S) the majority of cases within target timescales (93.55% for Q1), it must be recognised that due to homeworking and access to systems the ability of N&S staff to deal with referrals, both in terms of effective action and target timescales, has been severely curtailed.

I22: Court actions/evictions			
	18/19	19/20	Q1: 20/21
Court actions	16	13	0
Recovered properties: rent	8(50%)	5(38%)	0
Recovered properties: ASB	1(6.25%)	0	0
Recovered properties: other	0	0	0
Court actions resulting in eviction	56.25%	38%	0

5. Access to Housing & Support

I17: Lettable houses falling vacant in the year			
	18/19	19/20	Q1: 20/21
Number	144	125	18
Percentage (of stock)	11.10%	9%	1.39%

I30: Average time to re-let properties

	18/19	19/20	Q1: 20/21	20/21 target
Re-lets	131	125	N/A	-
Days empty	3804	2460	N/A	-
Average re-let time	29 days	19.7 days	N/A	? days

C8: Number of lets by source of let				
	18/19	19/20	Q1: 20/21	20/21 target
Transfers (existing tenants)	20 (14%)	29 (23%)	0 (0%)	20%
Housing list	75 (51%)	69(55%)	0 (0%)	40%
Mutual exchanges	7	0	0 (0%)	n/a
Section 5 (homeless) referrals	51 (35%)	27(22%)	0 (0%)	40%
Other - GCC Leaving Care Services	0	0	0 (0%)	n/a
Totals	146	125	0 (0%)	

New tenants: ethnic origins	18/19	19/20	Q1: 20/21
White Scottish	93 (63.70%)	89 (71.20%)	0 (0%)
White Other British	5 (3.42%)	10 (8.00%)	0 (0%)
White Irish	1 (0.68%)	0	0 (0%)
White Gypsy/traveller		0	0 (0%)
White Polish	1 (0.68%)	5 (4.00%)	0 (0%)
White other background	4 (2.74%)	0	0 (0%)
Mixed or Multi-ethnic background	11(7.53%)	2 (1.60%)	0 (0%)
Indian		1 (0.80%)	0 (0%)
Pakistani	3 (2.05%)	2 (1.60%)	0 (0%)
Bangladeshi	1 (0.68%)	0	0 (0%)
Chinese	2 (1.37%)	3 (2.40%)	0 (0%)
Other Asian background	4 (2.74%)	1 (0.80%)	0 (0%)
Black Caribbean	1 (0.68%)	1 (0.80%)	0 (0%)
Black African	9 (6.16%)	4 (3.20%)	0 (0%)
Black other background	1 (0.68%)	1 (0.80%)	0 (0%)
Arab, Arab Scottish, Arab British	3 (2.05%)	3 (3.13%)	0 (0%)
Any other group	0	0	0 (0%)
Unknown	7 (4.79%)	3 (2.40%)	0 (0%)
Totals	146	125	0

New tenants: disability	18/19	19/20	Q1: 20/21
Male	85 (58%)	64 (51%)	0 (0%)
Female	61 (42%)	61 (49%)	0 (0%)
Disability	27 (18%)	29 (23%)	0 (0%)

I16: new tenancies sustained for more than a year

	18/19	19/20	Q1: 20/21
Existing tenants	21/21(100.00%)	20/20 (100.00%)	21/21(100.00%)
Statutory homeless	32/33(96.97%)	49/51 (96.08%)	42/46(91.30%)
Housing List	72/74(97.30%)	70/75(93.33%)	60/63(95.24%)
Others	1/1(100.00%)	0/0(N/A)	0/0(N/A)
Total	126/129(97.67%)	139/146 (95.21%)	123/130(94.62%)

I19 & I20: approved medical adaptations (Stage 3's)/average completion time			
	18/19	19/20	Q1: 20/21
Applications	23	24	2 (carried over from 19/20)
Approved	23	24	2
Completion time	1350	954	Held due to Covid 19
Number completed	23 (100.00%)	22 (92%)	0
Average time	59 Days	*40 working days	N/A

6. Getting Good Value from Rents and Service Charges

I25: Tenants who feel rent represents good value for money

18/19	19/20	Q1: 20/21	20/21 parameter
85.6%	83.9%	86.8%	77-83%

I27: Gross rent arrears

	18/19	19/20	Q1: 20/21	20/21 target
Value	£474,208	£401,065	£378,925	-
Percentage	7.92%	6.51%	6.12%	8.5%

I18: Rent lost through empty properties*

	18/19	19/20	Q1: 20/21	20/21 target
Value	£46,401	34,533	0	
Percentage	0.77%	0.56%	0%	0.73%

*technically none as properties are not available for let (to be discussed with SHR)

C7: Former tenant rent arrears written off

	18/19	19/20	Q1: 20/21
Former tenant arrears	£182,496	£161,578	£85,623
Written-off	£86,178	£84,412	£48,286
Percentage	47.22%	52.24%	56.39%