Ayrshirehousing

PERFORMANCE DIGEST
FOR THE YEAR
TO 31ST MARCH 2018

This performance digest is intended to give Board members a clear picture of day to day activity against the Key Performance Indicators (KPIs) listed in our Corporate Plan. KPIs cover all the key areas for the association in terms of day to day service delivery and income generation. In addition, there are KPIs for financial performance, new business and governance.

The KPIs for housing management and maintenance are intended to ensure that the standards set in the Scottish Social Housing Charter are met. Thus, in the Digest these indicators are listed under the relevant Charter outcomes. We report each year on our performance to the Scottish Housing Regulator in the Annual Report on the Charter (ARC).

We will also report more fully on Business Development performance as part of our annual Corporate Plan review.

If performance is below a KPI an explanation will be provided together with details of any corrective action in separate reports.

SATISFACTION INDICATORS

Figures used in Indicators 1, 10 and 29 are taken from our comprehensive Tenant Satisfaction Surveys (TSS) which are carried out every three years.

ARC INDICATOR 1
Percentage of tenants satisfied with the overall service provided by Ayrshire Housing.

	TSS Aug 2013	TSS Dec 2016
Very Satisfied	283	311
Fairly Satisfied	236	221
Neither Satisfied or Dissatisfied	35	24
Fairly Dissatisfied	24	17
Very Dissatisfied	12	7
No Opinion	0	0
Percentage of tenants either very or fairly satisfied	87.9%	91.7%

ARC INDICATOR 10
Percentage of existing tenants satisfied with the quality of their home.

	TSS Aug 2013	TSS Dec 2016
Very Satisfied	242	284
Fairly Satisfied	242	226
Neither Satisfied or Dissatisfied	47	29
Fairly Dissatisfied	47	35
Very Dissatisfied	12	6
No Opinion	0	0
Percentage of tenants either very or fairly satisfied	82.0%	87.9%

ARC INDICATOR 29
Percentage of tenants who feel that the rent for their property represents good value for money.

	TSS Aug 2013	TSS Dec 2016
Very good value for money	230	261
Fairly good value for money	253	244
Neither good nor poor value for money	77	41
Fairly poor value for money	18	23
Very poor value for money	12	11
Percentage of tenants who feel that their property represents very or fairly good value for money	81.9%	87.1%

ARC INDICATOR 33

Satisfaction levels have dropped from 63.2% in March 2017 to 58.6% in March 2018. There has also been a reduction in the number of surveys being returned. Many of the expressions of dissatisfaction relate to issues out-with the control of Ayrshire Housing i.e., dog fouling. Where possible, owners are contacted and advised of any action which is being taken to resolve issues.

The graph below is based on the numbers of surveys which were returned.

Percentage of factored owners satisfied with the factoring service they receive
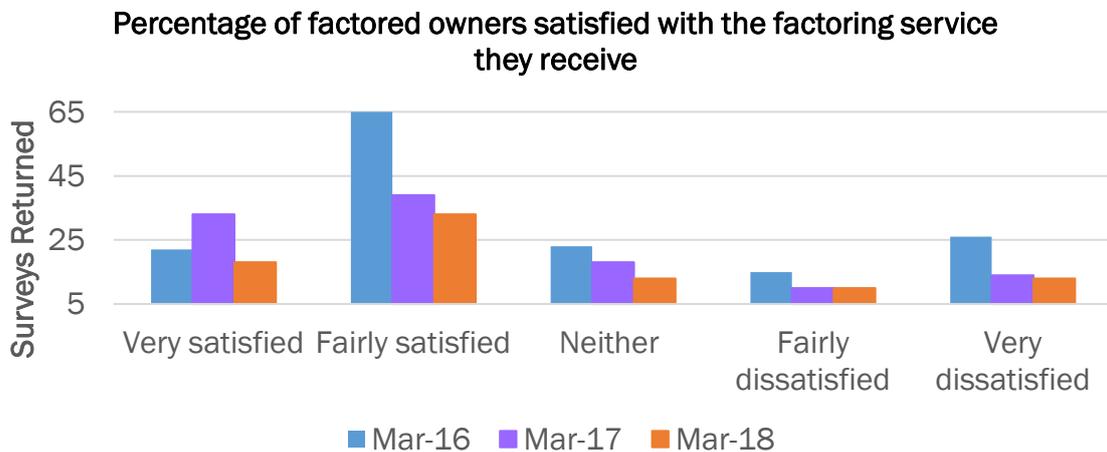
ARC INDICATOR 9

- In the year to 31st March 2016 we carried out 86 visits of these 68 tenants were either very or fairly satisfied with their home when moving in (79.1%)
- In the year to 31st March 2017 we carried out 95 visits of these 90 tenants were either very or fairly satisfied with their home when moving in (94.7%)
- In the year to 31st March 2018 we carried out 45 visits of these 41 tenants were either very or fairly satisfied with their home when moving in (91.1%)

The graph below is based on number of visits.

The percentage reduction in the level of satisfaction may be a direct result of being unable to access a considerable number of homes at new tenant visits.   New measures and monitoring procedures have been put in place to ensure that all attempts are made to obtain access to new tenants' homes, so that this important information can be recorded.

Percentage of tenants satisfied with the standard of their home when moving in
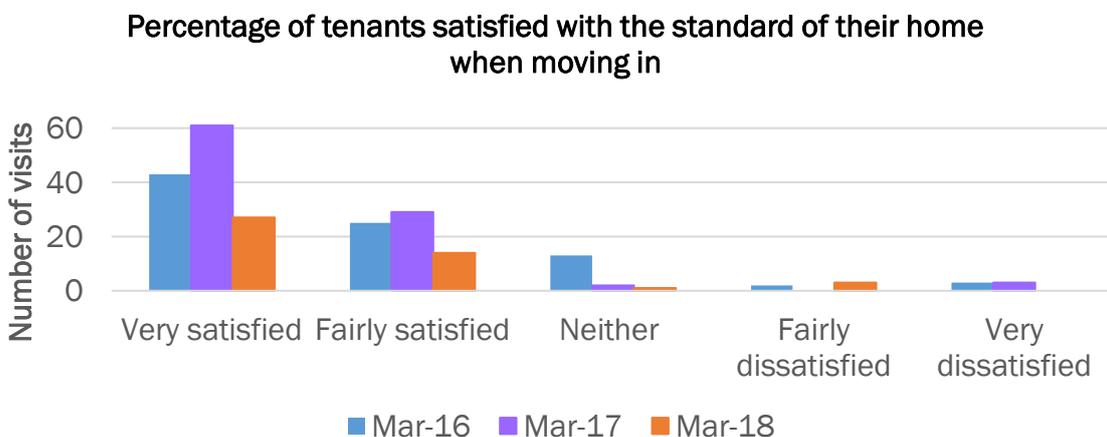
GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

CHARTER OUTCOME 13: VALUE FOR MONEY
Social landlords manage all aspects of their business so that:
- Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.

KPI: Void rent loss for mainstream properties of no more than 0.8% of total rent due.
- For the year to 31st March 2016 our rent loss was 0.5% of the total rent due.
- For the year to 31st March 2017 our rent loss was 0.3% of the total rent due.
- For the year to 31st March 2018 our rent loss was 0.4% of the total rent due.

Percentage of rent due lost through properties being empty during the last year
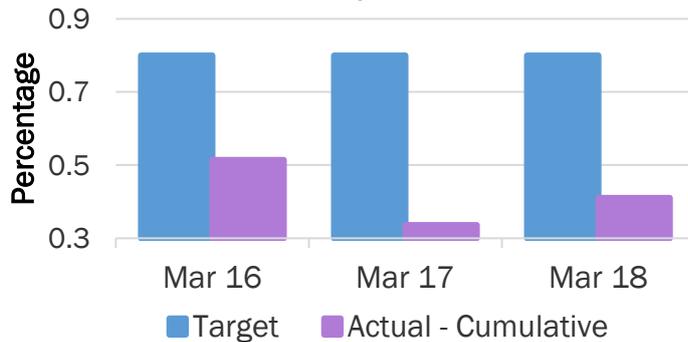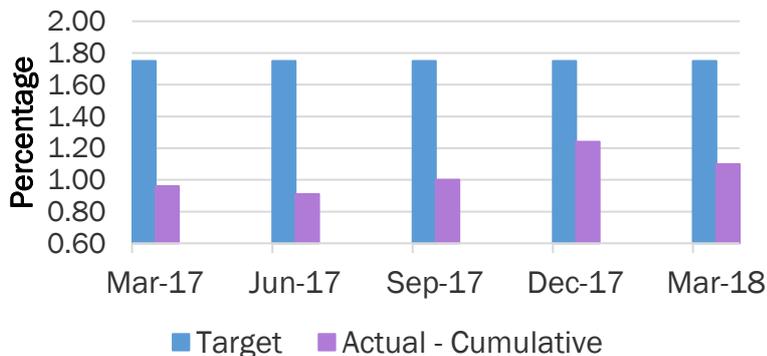
INDICATOR 34
We work very hard trying to ensure that our empty houses are brought back to an acceptable standard before they are allocated to the next tenant. We do this knowing that the longer the house remains empty the more rent that is lost. Carrying out all the work in as short a time as possible is a major challenge but is one which we do well. However due to a change in personnel in the past year this has had a slight impact on the figures at the year end.

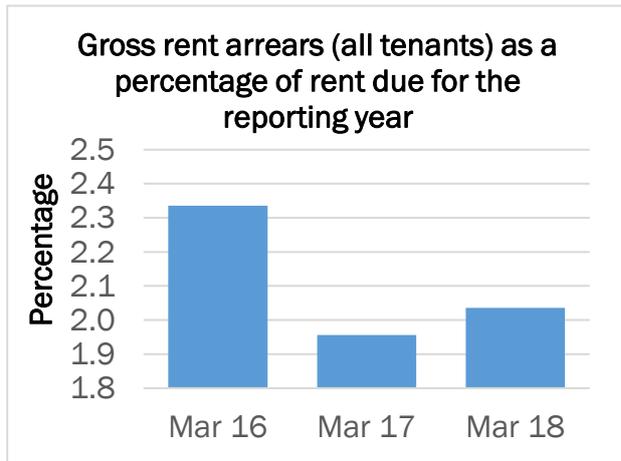**KPI: Current non-technical arrears no more than 1.75% of total gross rent.**
- For the year to 31st March 2018 our current tenant non-technical arrear was 1.10%. This figure shows an increase from 0.96% at 31st March 2017.

Current Tenants' Arrears (non-technical) as a % of rent due

NON-ARC INDICATOR
Our main income source is the rents our tenants pay us. We know that keeping rent arrears low is a real challenge given welfare reform and the general cost of living. There has been a reduction in the arrears from December 2017 which is something which the housing officers have worked very hard to achieve in spite of the introduction of Universal Credit Full Service in February 2018. Non-technical arrears exclude arrears due to delays in the administration of housing benefit by the local authority.

Gross rent arrears (all tenants) as a percentage of rent due for the reporting year

A bar chart titled "Gross rent arrears (all tenants) as a percentage of rent due for the reporting year". Y-axis labelled "Percentage" with values from 1.8 to 2.5. Bars: Mar 16 ≈ 2.33, Mar 17 ≈ 1.95, Mar 18 ≈ 2.03.

Rent collected as a percentage of the total rent due in the reporting year

A bar chart titled "Rent collected as a percentage of the total rent due in the reporting year". Y-axis labelled "Percentage" with values from 95 to 105. Bars: Mar 16 ≈ 100.5, Mar 17 ≈ 99.3, Mar 18 ≈ 102.

ARC INDICATORS 30 AND 31

These are indicators which the Scottish Housing Regulator ask us to report on in terms of rent collection for both current and former tenants. When read with the primary KPI on the previous table, this confirms good performance.

Over the last year, we have improved our procedures for recovering former tenant arrears. We have also prepared well for changes to welfare reform.
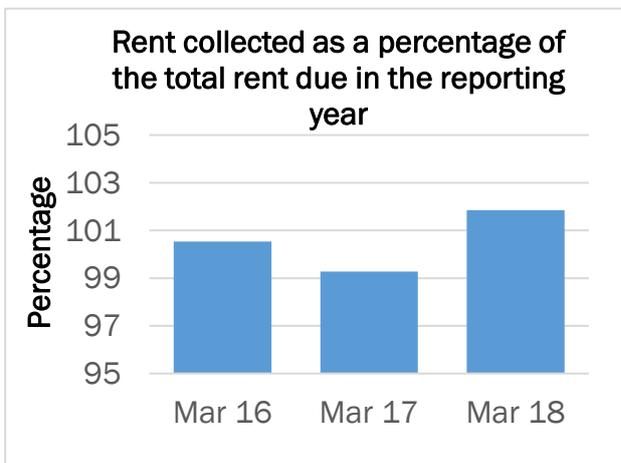
Tenant arrears rent collection figures for March 2018 shows in excess of 100% which indicates that we are taking good steps to recover both current and former tenant arrears.

Value for money

OUTCOME AGAINST HIGH LEVEL VALUE FOR MONEY MEASURES

	2016/17	2017/18
Operating cost per home	£2,369	£2,345
Interest charge per home	£742	£630
Maintenance average spend by home	£866	£878
Major repairs average spend by home*	£222	£630
Turnover by employee	£288,019	£267,516

*   During 2017/18 we undertook a major project at Rowan Road, Girvan.

ACCESS TO HOUSING

CHARTER OUTCOME 10: ACCESS TO SOCIAL HOUSING

Social landlords ensure that:
- People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and on their prospects of being housed.

ARC INDICATOR 21 - Percentage of lettable houses which became vacant in the last year.

In the year to 31st March 2018, 115 properties became vacant, 7.66% of our lettable stock. Of the stock which became vacant:

26	Transferred to another Ayrshire Housing property.
10	Moved to another local authority.
25	Moved to a private landlord.
15	As the result of the death of a tenant.
4	Abandonments.
1	As a result of eviction.
1	Sentenced to prison.
5	Moved to a care home.
7	Moved in with family.
8	Purchased their own property.
13	Unknown.

ARC INDICATORS 22 & 23 - Percentage of approved applications for medical adaptations completed during the year and the average time to complete applications

Where possible we will process adaptation request promptly. However, many of the requests being received are for complex or expensive works. Due to the limited funding available many referrals are carried forward from the previous year, resulting in an increase in the time to process these works.

	To Mar 16	To Mar 17	To Mar 18
Number of approved applications* on our waiting list	56	63	51
Number of approved applications completed during the reporting year	27	37	29
Total number of days take to complete approved applications	7,415	8,254	8,616
The number of medical adaptations** completed in the reporting year	30	45	35
Percentage of approved applications completed during the year	48.2%	58.7%	56.8%
Average time to complete approved applications (in days)	274.63	223.08	297.10

* applications are approved from the date of assessment by an "appropriate person". For example, a doctor or occupational therapist. An application can consist of more than one medical adaptation as long they were approved on the same assessment.

** Medical adaptations count each individual adaptation.

ARC INDICATOR 20 - Percentage of new tenancies sustained for more than a year, by source of let.

|	To Mar 16	To Mar 17	To Mar 18
Existing Tenants	17 Began 15 Sustained 88.2%	19 Began 18 Sustained 94.7%	24 Began 22 Sustained 91.7%
Statutory Homeless	5 Began 5 Sustained 100.0%	16 Began 14 Sustained 87.5%	8 Began 7 Sustained 87.5%
Housing List	43 Began 35 Sustained 81.4%	75 Began 60 Sustained 80.0%	90 Began 75 Sustained 83.3%
Nomination	33 Began 34 Sustained 93.9%	16 Began 15 Sustained 93.8%	24 Began 24 Sustained 100.0%

We seek to obtain the reasons for tenants ending their tenancies at pre-termination meetings. The reasons for termination can vary from 'purchasing a property' to 'moving to a different area'. The figures shown are based on a small number of cases. The trends from year to year show no cause for concern.

KPI: Void re-let time 16 days or less.
- For the year to 31st March 2016 our average re-let time was 21.2 days.
- For the year to 31st March 2017 our average re-let time was 15.8 days.
- For the year to 31st March 2018 our average re-let time was 18.4 days.

Average length of time taken to re-let properties in the last year
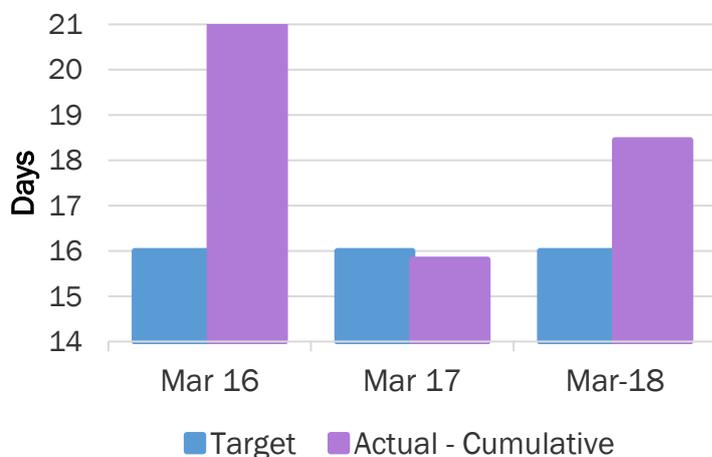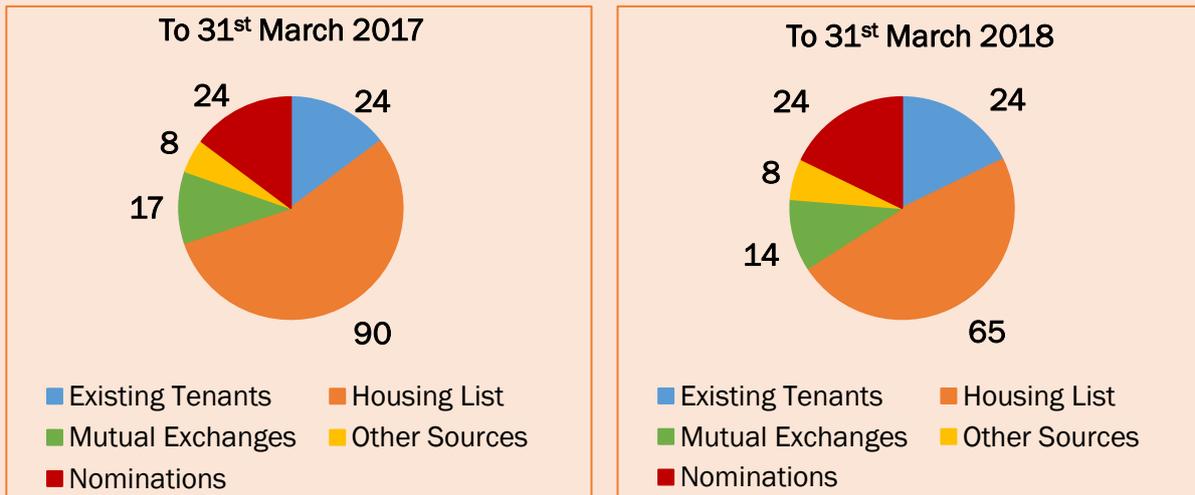

ARC Indicator 35

The average re-let time continues to be above our target. The narrative that accompanied the previous Performance Digest highlighted that where particular void properties took a significantly longer time to re-let the effect on the overall average re-let times can be skewed. The reasons for longer re-let times can be varied. It may be due to lower demand e.g. in rural areas and also in areas such as Girvan, Dailly, Ballantrae, Barr or it can be due to some property types being less popular e.g. bedsits and one-person flats. There have also been some voids where their condition has required significant works to bring them back to a lettable standard.

ARC INDICATOR C8 - the number of lets during the reporting year by source of let

The number of lets has fallen from last year.

In the year to 31st March 2017 we let 163 properties but in the year to 31st March 2018 we let 135.

These lets are broken down as follows:

To 31st March 2017

24
8
17
24
90

■ Existing Tenants   ■ Housing List
■ Mutual Exchanges   ■ Other Sources
■ Nominations

To 31st March 2018

24
8
14
24
65

■ Existing Tenants   ■ Housing List
■ Mutual Exchanges   ■ Other Sources
■ Nominations

<u>Note</u>
By 31st March 2017 we had let 163 properties. 22 were our new development at Cross Gait and our temporary furnished provision was reduced by 13. These 13 properties became mainstream lets but would have been excluded from the ARC whilst they were temporary furnished.

KPI: Housing application processing within 10 days.
- Average processing time for the year to 31st March 2018 – 5 days (86% within target).

1,757 applications were processed during this period.
2,532 applicants were on our waiting list at 31st March 2018.

An increased number of applications during the reporting year resulted in a drop in our applications completed within target. To assist with this, our Housing Assistant has been given a "day away" from telephone calls. As result we processed 93% of applications in target during March 2018.

NEIGHBOURHOOD AND COMMUNITY

CHARTER OUTCOME 6: ESTATE MANAGEMENT, ANTI-SOCIAL BEHAVIOUR, NEIGHBOUR NUISANCE AND TENANCY DISPUTES

Social landlords, working in partnership with other agencies, help to ensure as far as reasonably possible that:

- Tenants and other customers live in well-maintained neighbourhoods where they feel safe.

ARC INDICATORS 4 and 5 - percentage of 1st and 2nd stage complaints received, upheld and responded to in full within Scottish Public Services Ombudsman (SPSO) timescales.
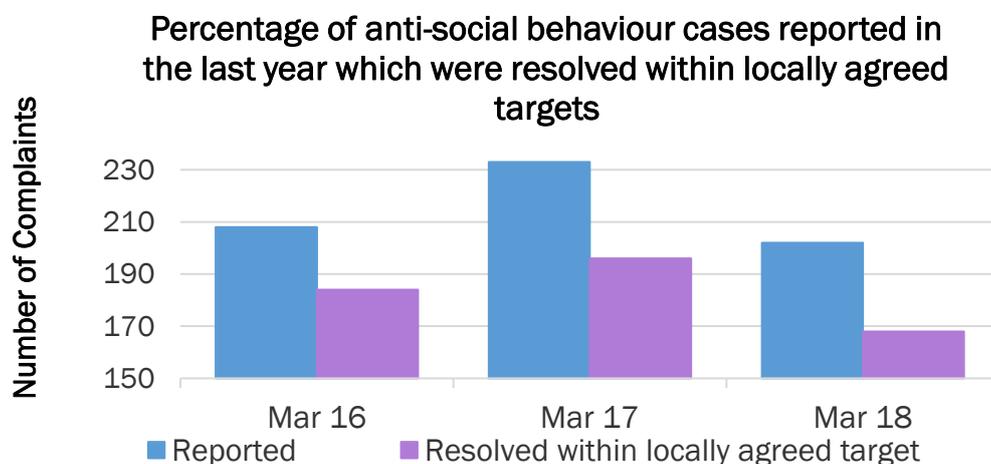
We received no 2nd stage complaints and no complaints on equalities issues during the reporting year. A full report on complaints will be presented to the June 2018 Board meeting.

Number of complaints received in the reporting year	44
Number of complaints carried forward from the previous year	2
Number of complaints responded to in full during the reporting year	46 (100.0%)
Number of complaints upheld by the landlord in the reporting year	27 (58.7%)
Number of complaints responded to in full within the timescales set-out in the SPSO model complaints handling procedure	45 (97.8%)

ARC INDICATOR 19

Anti-social behaviour complaints cover a variety of issues. We aim to respond to these within specific timescales. The vast majority of these complaints are resolved during the reporting period. However, on occasion due to the nature of the behaviour and ongoing relationships between neighbours it can prove difficult to resolve them within a set target and in such instances it requires a lengthy process of monitoring and management before the case can be "closed".

	Cases Reported	Resolved in the Year	Resolved within Target
Year to 31st March 2016	208	202	184 (88.46%)
Year to 31st March 2017	233	220	196 (84.12%)
Year to 31st March 2018	202	191	168 (83.17%)

Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets

ARC INDICATOR C12		

	To 31st March 2017	To 31st March 2018
ARC Indicator C12 • Number of Notice of proceedings issued. • Number of orders for recovery of possession granted during the reporting year.	67 4 (2 properties recovered) • Two properties were recovered. • One tenant cleared their balance. • One left their tenancy before eviction.	73 6 (1 property recovered) • One tenant cleared their balance and the eviction was cancelled (action began in 2015). • One eviction did not proceed (as per tenancy committee decision), the tenant must keep to strict agreed arrangements (action began in 2017). • One eviction decree was granted and eviction took place in February 2017. • Two eviction decrees were granted and eviction is scheduled for April 2018. • One eviction decree was granted and an eviction date was scheduled. This eviction was suspended as our tenant is working with Ayr Housing Aid who are attempting to obtain the outstanding balance from various charities.

ARC INDICATOR 24		

	To 31st March 2017	To 31st March 2018
• The total number of court actions initiated during the reporting year.	17	17
• The number of properties recovered (reason for recovery – rent had not been paid).	2	1

Of the 17 court actions initiated in the period to 31st March 2017:

- 4 cases were granted decree for eviction (see above).
- 8 cases were sisted. (This means the case was put on hold to monitor arrangements put in place to pay rent).
- 3 cases were dismissed with expenses awarded. Where tenants had cleared their rent balances.
- 1 tenant terminated before court action was complete.
- 1 court action was cancelled.

Of the 17 court actions initiated in the period to 31st March 2018:

- 3 cases were sisted (see above).
- 4 cases were dismissed with expenses awarded.
- 1 case was dismissed with no expenses.
- 4 cases were granted decree for eviction. (6 orders for recovery of possession – decree for eviction - were granted during the year but two of these actions commenced in previous years). 1 eviction took place in February 2018, 2 are scheduled for April 2018 and one case is currently on hold (see above).
- 5 cases are still to call at Court.

REPAIRS & MAINTENANCE PERFORMANCE

HOUSING QUALITY AND MAINTENANCE

CHARTER OUTCOME 4: QUALITY OF HOUSING

Social landlords manage their business so that:
- tenants' homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state or repair; and also meet the Energy Efficiency Standard for Social Housing (EESSH) by December 2020.

ARC INDICATOR 7 - percentage of stock meeting the Scottish Housing Quality Standard (SHQS)

	To Mar 16	To Mar 17	To Mar 18
Total properties within the scope of SHQS	1,476	1,498	1,511
Total properties meeting SHQS	1,407	1,419	1,428
Percentage of stock meeting SHQS	95.3%	94.7%	94.5%

The slight fall is reflective of revised energy performance information for a number of properties. We continue to focus on energy efficiency improvements to our stock

ARC INDICATOR 8 - Percentage of stock at or above the appropriate NHER or SAP ratings specified in Element 35 of the SHQS

	To Mar 16	To Mar 17	To Mar 18
Total properties within the scope of SHQS	1,476	1,498	1,511
Total properties meeting NHER or SAP	1,415	1,425	1,438
Percentage of properties at or above the appropriate NHER or SAP ratings specified in Element 35	95.9%	95.3%	95.2%

Again, the slight fall is due to revised energy performance information affecting a number of properties. We have undertaken improvements including external wall insulation and renewed heating and plan to complete further targeted works to increase the energy performance of our off-gas grid stock to achieve the standard.

CHARTER OUTCOME 5: REPAIRS, MAINTENANCE AND IMPROVEMENTS

Social landlords manage their business so that:

- Tenants' homes are well maintained, with repairs and improvements carried out when required, and tenants are given reasonable choices about when work is done.

KPI: 96% of non-emergency repairs (NER) completed on time and an average NER completion time within 6 days.

- For the year to 31st March 2016 we completed 96.3% of NER jobs on time and the average NER time was 5.3 days.
- For the year to 31st March 2017 we completed 98.3% of NER jobs on time and the average NER time was 4.7 days.
- For the year to 31st March 2018 we completed 98.0% of NER jobs on time and the average NER time was 4.8 days.

Average length of time taken to complete non-emergency repairs
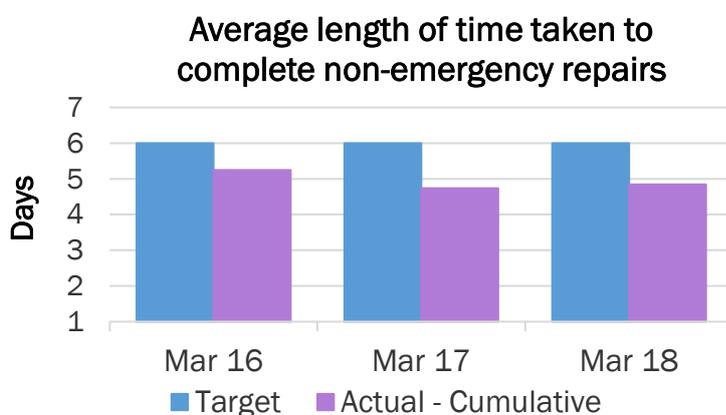
ARC Indicator 12

We understand the importance of delivering a good service to our tenants. We continue to work closely with our contractors to complete repairs within target.

Despite the slight increase in our average completion time we remain below the Scottish average. During the reporting year we processed 3,363 NER repairs

KPI: 97% attendance within 4 hours and average emergency completion time within 3 hours.

- For the year to 31st March 2016 we completed 97.5% of emergency jobs on time and the average completion time was 2.3 hours.
- For the year to 31st March 2017 we completed 96.1% of emergency jobs on time and the average completion time was 2.2 hours.
- For the year to 31st March 2018 we completed 96.5% of emergency jobs on time and the average completion time was 2.3 hours.

Average length of time taken to complete emergency repairs
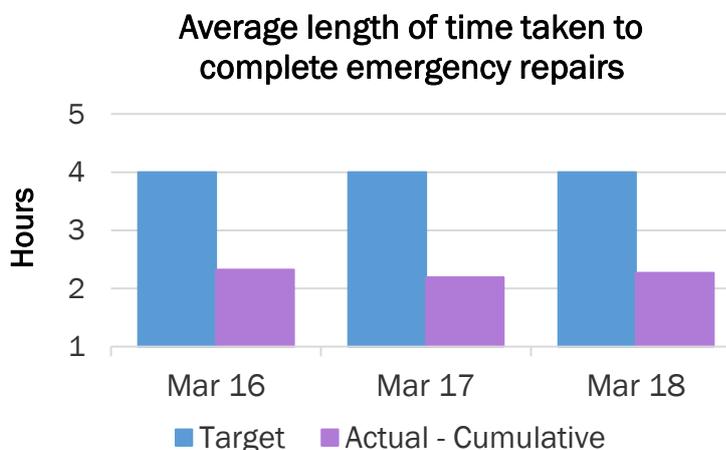
ARC Indicator 11

Emergency repair timescales are key indicators for tenants. This slight increase from last year equates to 6 minutes per job and we remain well within our internal target of 4 hours.

Despite the slight increase in our average completion time we remain below the Scottish average. During the reporting year we processed 1,496 emergency repairs.

KPI: 90% of all applicable repairs completed Right First Time (RFT). (This target was reduced from 95% in 2016).
- For the year to 31st March 2016 we completed 91.6% of all applicable repairs RFT.
- For the year to 31st March 2017 we completed 93.4% of all applicable repairs RFT.
- For the year to 31st March 2018 we completed 92.7% of all applicable repairs RFT.

Percentage of reactive repairs carried out in the last year completed Right First Time

ARC Indicator 13

We know that our tenants want repairs carried out as quickly as possible and we have set targets to have the work completed "Right First Time". We completed 3,120 repairs "Right First Time" in the year to 31st March 2018.

We will continue to stress the importance of this to our contractors and hopefully we will continue to see an improvement in our performance.

These figures are subject to revision as jobs which are initially completed "Right First Time" may subsequently fail if a defect is reported on the original repair.

KPI: 95% of all appointments kept.
- For the year to 31st March 2016 we kept 98.4% of repairs appointments.
- For the year to 31st March 2017 we kept 98.7% of repairs appointments.
- For the year to 31st March 2018 we kept 99.0% of repairs appointments.

Percentage of repairs appointments kept
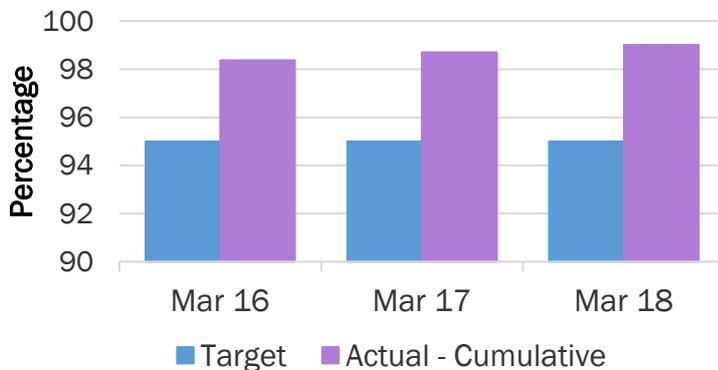
ARC Indicator 14

We recognise the need to complete repairs when it is convenient for tenants. We have improved our performance in this area. In addition to this, we have increased the number of appointments made over the past three years:
- For the year to 31st March 2016 we made 733 appointments.
- For the year to 31st March 2017 we made 998 appointments.
- For the year to 31st March 2018 we made 1,103 appointments.

We will continue to work with our contractors to increase actual number of jobs where appointments can be made.

KPI: 90% satisfaction with the repairs service.
- For the year to 31st March 2016 tenant satisfaction with the repairs service was 96.7%.
- For the year to 31st March 2017 tenant satisfaction with the repairs service was 97.6%.
- For the year to 31st March 2018 tenant satisfaction with the repairs service was 96.1%.

Based on last job only:

Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service

ARC Indicator 16

755 paper and 141 text responses were received over year to 31st March 2018.

To calculate this indicator, we only look at the "last job" carried out by our contractors. This graph is based on 483 "last job" responses. Of the 483 responses:

- 417 tenants were very satisfied.
- 47 tenants were fairly satisfied.
- 15 tenants were neither satisfied nor unsatisfied.
- 3 tenant was fairly dissatisfied.
- 1 tenant was very dissatisfied.

To enable us to determine if any improvements in service delivery are required, we continue to contact every tenant who expresses dissatisfaction.

ARC Indicator 15: Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date.
KPI: 100% of properties with a current gas safety record and never below external benchmark of 93%
- For the year to 31st March 2018, 100% of properties had a gas safety record.

OTHER CORPORATE PLAN KPIs

PROJECTS (BUSINESS DEVELOPMENTS)

Performance Indicator	Internal Target	Progress to 30th Sept 17	Progress to 31st Dec17	Progress to 31st Mar 18	Status
Development Pipeline	50+ plots secured	92	92	92	👍
Mortgage to Rent (MTR) etc acquisitions	4 purchased	2	10	12	👍
Existing stock innovation	Minimum of 1 project	1	1	1	👍
Jointly commissioned services	Minimum of 2 projects	1	1	1	👎
Community collaboration	Minimum of 1 project	1	1	1	👍
Collaboration with South Ayrshire Council	Minimum of 1 joint project	0	1	1	👍

GENERAL OPERATIONAL MATTERS

Performance Indicator	Internal Target	Progress to 30th Sept 17	Progress to 31st Dec 17	Progress to 31st Mar 18	Status
Board meetings quorate per session (AGM to AGM)	100%	100%	100%	100%	👍
Board attendance per session (October to August)	Average of 75%	77% (taking account of any vacancies)	63% (taking account of any vacancies)	69% (taking account of any vacancies)	👎

£ FINANCIAL MATTERS

Performance Indicator	Internal Target	Progress to 30th Sept 17	Progress to 31st Dec 17	Progress to 31st March 18	Status
Staff/Admin costs	Less than 22% of turnover	21.5%	21.4%	21.6%	👍
Administration cost/tenancy	Less than £916 per tenancy	£912	£903	£908	👍
Liquidity – current assets: current liabilities (exc. development o/d)	1.10:1	2.39:1	2.49:1	2.48:1	👍
Liquidity – cash: current liabilities (exc. development o/d)	1:1	2.15:1	2.24:1	2.29:1	👍
Interest cover – operating surplus: interest payable (adjusted for depreciation)	2.01:1	3.86:1	4.15:1	3.96:1	👍
Debt per unit	Maximum of £25,000	£14,456	£14,248	£14,062	👍