



PERFORMANCE DIGEST FOR THE YEAR TO 31ST MARCH 2019

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 also reported more fully on Business Development performance as part of the 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. We will carry out a further survey in November/December 2019.

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

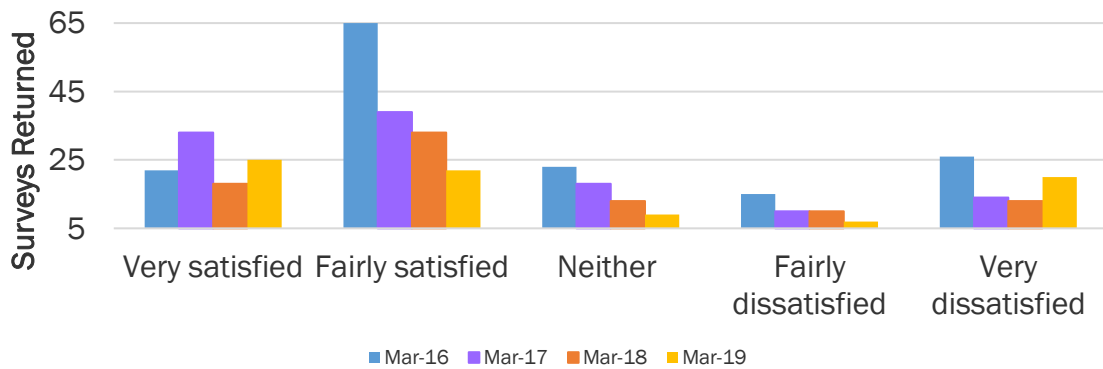
Percentage of tenants who feel that the rent for their property represents good value for money.

	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 58.6% in March 2018 to 56.63% in March 2019. There has also been a very slight 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, abandoned cars left in the street and weeding in areas not factored by Ayrshire Housing. 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

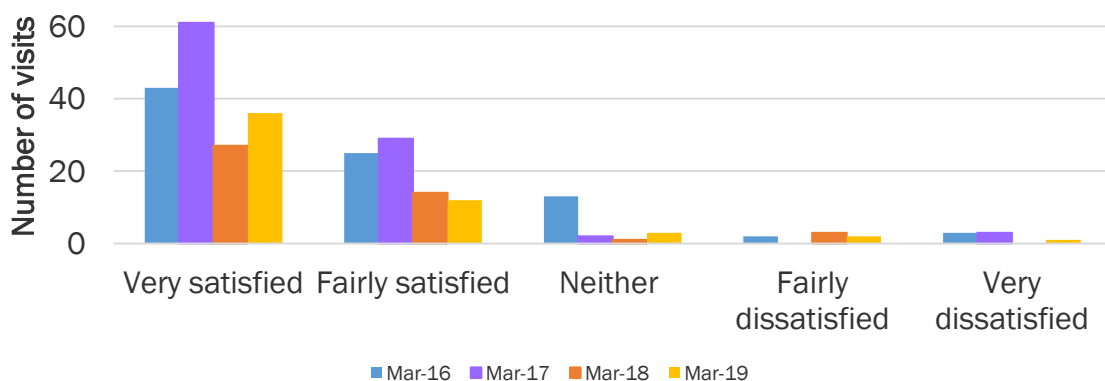


ARC INDICATOR 9

- In the year to 31st March 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%)
- In the year to 31st March 2019 we carried out 54 visits of these 48 tenants were either very or fairly satisfied with their home when moving in (88.89%)

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 repeated 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





HOUSING MANAGEMENT PERFORMANCE

GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

CHARTER OUTCOME 13: VALUE FOR MONEY

Social landlords manage all aspects of their business so that:

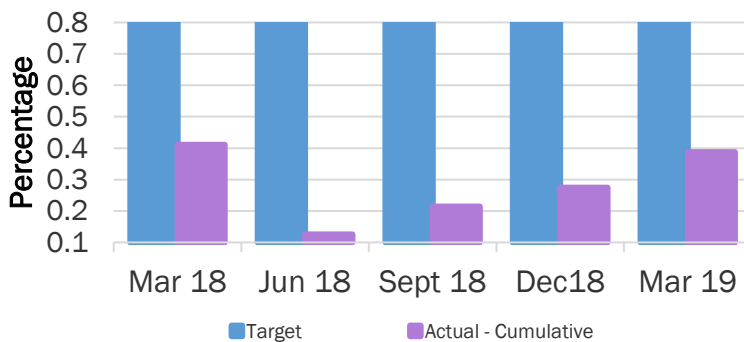
- Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.

KPI: Void rent loss for mainstream properties of no more than 0.8% of total rent due.



- For the year to 31st March 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.
- For the year to 31st March 2019 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

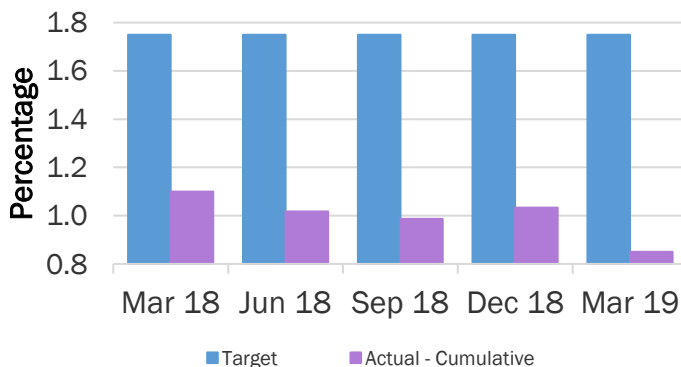
We work very hard trying to ensure that our empty houses are brought back to an acceptable standard before they are allocated to the next tenant. We do this knowing that the longer the house remains empty the more rent that is lost. Carrying out all the work in as short a time as possible is a major challenge but is one which we do well.

KPI: Current non-technical arrears no more than 1.75% of total gross rent.



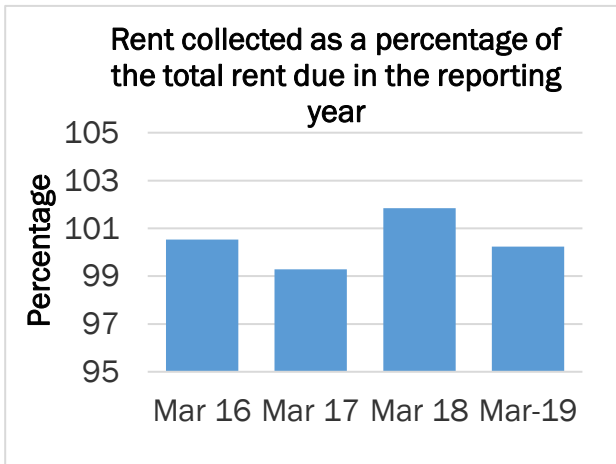
- For the year to 31st March 2019 our current tenant non-technical arrear was 0.8%. This figure shows an decrease from 1.1% at 31st March 2018.

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



NON-ARC INDICATOR

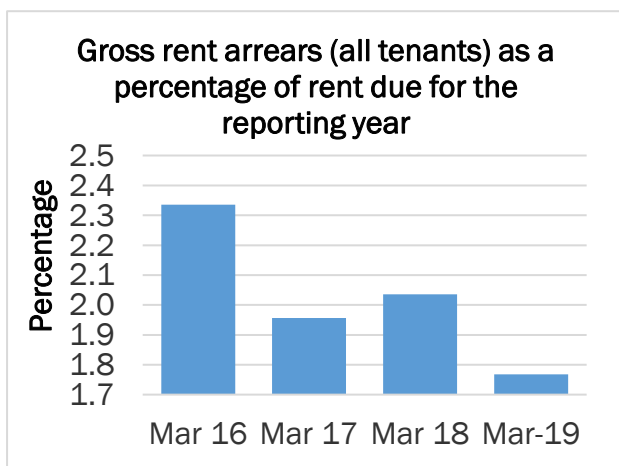
Our main income source is the rents our tenants pay us. We know that keeping rent arrears low is a real challenge given welfare reform and the general cost of living. There has been a reduction in the arrears from December 2018 which is something which the housing officers have worked very hard to achieve 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.



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 2019 shows in excess of 100% which indicates that we are taking good steps to recover both current and former tenant arrears.



OUTCOME AGAINST HIGH LEVEL VALUE FOR MONEY MEASURES

	2017/18	2018/19
Operating cost per home	£2,345	£2,330
Interest charge per home	£630	£579
Maintenance average spend by home	£878	£815
Major repairs average spend by home*	£630	£684
Turnover by employee	£267,516	£278,102

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 2019, 98 properties became vacant, **6.49%** of our lettable stock. Of the stock which became vacant:

- 12** Transferred to another Ayrshire Housing property.
- 5** Moved to another local authority.
- 4** Moved to another RSL.
- 14** Moved to a private let.
- 18** As the result of the death of a tenant.
- 3** Abandonments.
- 6** As a result of eviction.
- 2** As a result of financial hardship.
- 1** Sentenced to prison.
- 3** Moved to a care home.
- 13** Moved in with family.
- 9** Purchased their own property.
- 8** Unknown.

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

	To Mar 17	To Mar 18	To Mar 19
Existing Tenants	19 Began 18 Sustained 94.7%	24 Began 22 Sustained 91.7%	24 Began 23 Sustained 95.8%
Statutory Homeless	16 Began 14 Sustained 87.5%	8 Began 7 Sustained 87.5%	8 Began 7 Sustained 87.5%
Housing List	75 Began 60 Sustained 80.0%	90 Began 75 Sustained 83.3%	65 Began 55 Sustained 84.6%
Nomination	16 Began 15 Sustained 93.8%	24 Began 24 Sustained 100.0%	24 Began 22 Sustained 87.5%

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.

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. This year there was a delay in the funding received by Ayrshire Housing. The initial grant of £66,000 was received in June 2018 and additional grant was received in February 2019, £14,000. This delayed the time taken to complete some adaptations.

	To Mar 17	To Mar 18	To Mar 19
Number of approved applications* on our waiting list	63	51	57
Number of approved applications completed during the reporting year	37	29	38
Total number of days take to complete approved applications**	8,254	8,616	8,687
The number of medical adaptations*** completed in the reporting year	45	35	43
Percentage of approved applications completed during the year	58.7%	56.8%	66.7%
Average time to complete approved applications (in days)	223.08	297.10	228.61

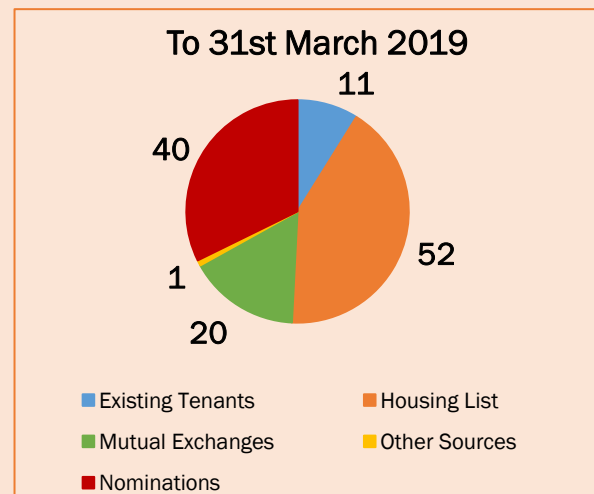
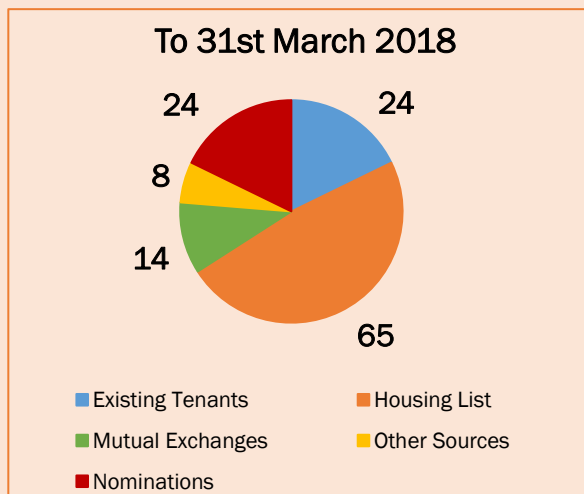
* applications are approved from the date of assessment by an “appropriate person”. For example, a doctor or occupational therapist. An application can consist of more than one medical adaptation as long they were approved on the same assessment.

** this is the aggregated number of days taken to complete approved applications during the reporting year. The count is taken from the date of referral to the date work is completed by the contractor. The average time taken to complete approved applications is more realistic.

*** medical adaptations count each individual adaptation.

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 2018 we let 135 properties but in the year to 31st March 2019 we let **124**. These lets are broken down as follows:

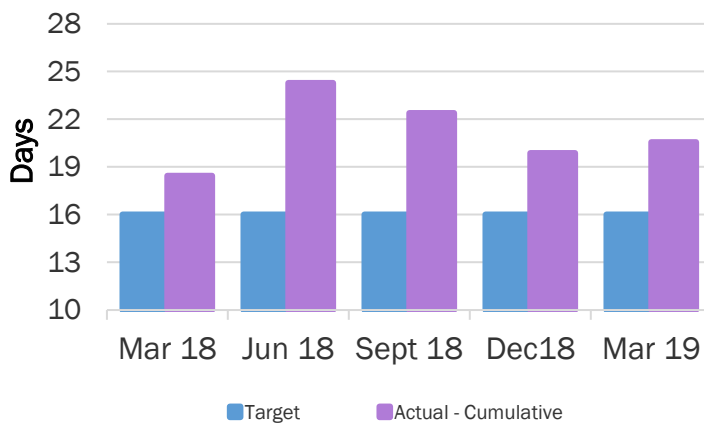


KPI: Void re-let time 16 days or less.



- 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.
- For the year to 31st March 2019 our average re-let time was 20.6 days.

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



ARC Indicator 35

We continue to work very hard trying to ensure that our houses are allocated within the recommended void re-let times. A significant number of our voids this year were due to deaths of tenants. A tenancy is terminated at point of death but next of kin are generally taking between 14 to 35 days to hand in keys for the purpose of house clearance and/or where there has been Police involvement. This has had a direct impact on re-let times. Measures have been taken to encourage family and friends to hand in keys more promptly. We also had 1 fire damaged property which required extensive repairs and 2 properties with by-passed meters, causing extensive delays outwith our control.

There have been changes to our procedures this year which has brought about improvements in the way we deal with our voids. For example the team has undergone training, implemented a new Voids Procedure and the Senior Housing Officer now carries out a comprehensive quarterly audit of individual voids and is closely liaising with our Maintenance Team to address any issues/concerns.

KPI: Housing application processing within 10 days.

- Average processing time for the year to 31st March 2019 – 7 days (92% within target).



- 2,096 applications were processed during this period.
- 2,724 applicants were on our waiting list at 31st March 2019.
- 1,323 applicants were cancelled from our waiting list during the period.

The numbers of applications during this reporting year have risen by 339, and although the processing time has slightly increased, we have managed to improve the numbers processed within target from 86% last year to 92% this year.

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 complaints on equalities issues during the reporting year. A full report on complaints will be presented to the June 2019 Board meeting.

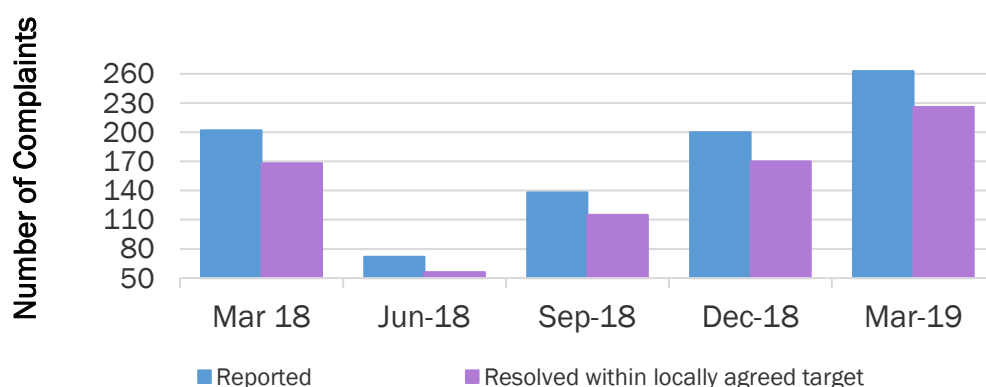
	Stage 1	Stage 2
Number of complaints received in the reporting year	33	1
Number of complaints carried forward from the previous year	0	0
Number of complaints responded to in full during the reporting year	33	1
Number of complaints upheld by the landlord in the reporting year	3	0
Number of complaints responded to in full within the timescales set-out in the SPSO model complaints handling procedure	33	1

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 31 st March 2017	233	220	196 (84.12%)
Year to 31 st March 2018	202	191	168 (83.17%)
Year to 31 st March 2019	263	254	226 (85.93%)

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



ARC INDICATOR C12

	To 31 st March 2018	To 31 st March 2019
<p>ARC Indicator C12</p> <ul style="list-style-type: none"> • Number of Notice of proceedings issued. • Number of orders for recovery of possession granted during the reporting year. 	<p>73</p> <p>6 (1 property recovered)</p> <ul style="list-style-type: none"> • 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. 	<p>80</p> <p>7 (6 properties recovered)</p> <p>There is an increase in the number of properties recovered and this, in the main, is due to those tenants, where recovery of possession was granted, not making satisfactory arrangement to repay their outstanding arrears.</p> <ul style="list-style-type: none"> • 2 tenants were evicted due to anti-social behaviour. • 4 tenants were evicted on the grounds of rent arrears as they did not make satisfactory arrangements to repay their outstanding arrears. • 1 eviction did not go ahead as the tenant made a satisfactory arrangement and is maintaining payments to reduce their arrears.

ARC INDICATOR 24

	To 31 st March 2018	To 31 st March 2019
<ul style="list-style-type: none"> • The total number of court actions initiated during the reporting year. • The number of properties recovered (reason for recovery – rent had not been paid). • The number of properties recovered (reason for recovery – anti social behaviour). 	<p>17</p> <p>1</p> <p>0</p>	<p>16</p> <p>4</p> <p>2</p>

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

- 3 cases were sisted. (This means the case was put on hold to monitor arrangements put in place to pay rent).
- 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.

Of the 16 court actions initiated in the period to 31st March 2019:

- 3 cases were sisted (see above).
- 1 case was dismissed with expenses awarded.
- 6 cases were granted decree for eviction.
 - 3 tenants have been evicted in October 2018, February 2019 and March 2019. 1 tenant has made an arrangement which is being adhered to, therefore the eviction action is on hold.
 - 1 tenant returned the keys to their property prior to the eviction being carried out
 - 1 case is still to be discussed by the Tenancy Matters Panel (to be arranged for 29.05.19)
- 6 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 (EESH) by December 2020.

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

	To Mar 17	To Mar 18	To Mar 19
Total properties within the scope of SHQS	1,498	1,511	1,520
Total properties meeting SHQS	1,419	1,428	1,477
Percentage of stock meeting SHQS	94.7%	94.5%	97.2%

The increase in our energy performance statistics is indicative of the number of properties that we focused on this year to improve the energy efficiency within our housing 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 17	To Mar 18	To Mar 19
Total properties within the scope of SHQS	1,498	1,511	1,520
Total properties meeting NHER or SAP	1,425	1,438	1,486
Percentage of properties at or above the appropriate NHER or SAP ratings specified in Element 35	95.3%	95.2%	97.8%

Again, the improvement is due to revised energy performance information affecting a number of our properties. We have undertaken improvements including the installation of Air Source Heat pumps to our off-grid stock in order to achieve the standard. In addition to these works we have undertaken internal wall insulation and improved heating systems within our housing stock elsewhere.

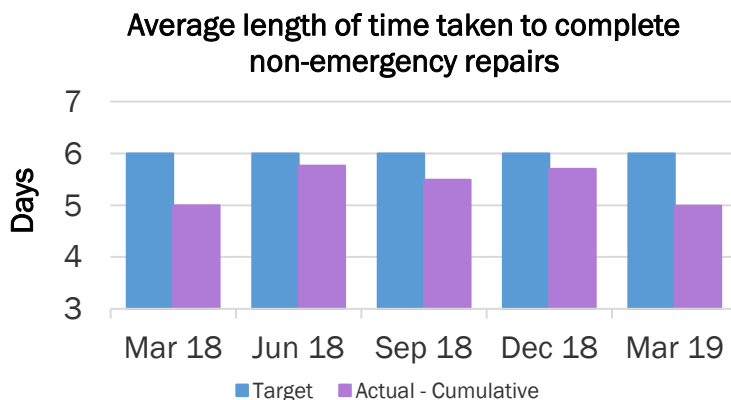
CHARTER OUTCOME 5: REPAIRS, MAINTENANCE AND IMPROVEMENTS

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 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.
- **For the year to 31st March 2019 we completed 96.0% of NER jobs on time and the average NER time was 5.0 days.**

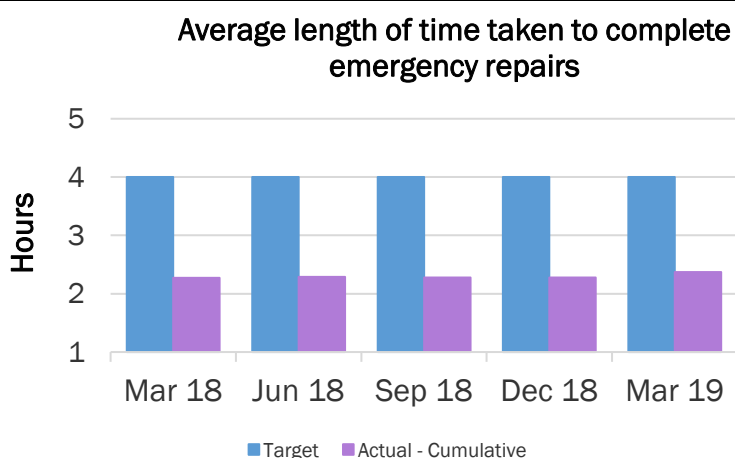


ARC Indicator 12

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 3,390 NER repairs

KPI: **97%** attendance within **4** hours and average emergency completion time within **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.
- **For the year to 31st March 2019 we completed 94.5% of emergency jobs on time and the average completion time was 2.4 hours.**



ARC Indicator 11

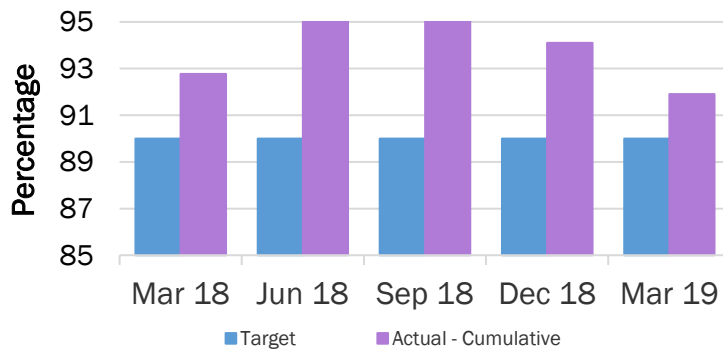
Emergency repair timescales are key indicators for tenants. There is a slight increase from last year but we remain well within our internal target of 4 hours. Despite the slight increase in our average completion time we remain below the Scottish average. During the reporting year we processed 1,525 emergency repairs. We are continuously working with our contractors to improve the level of service.

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 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.
- For the year to 31st March 2019 we completed **91.9%** 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 3,112 repairs “Right First Time” in the year to 31st March 2019.

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

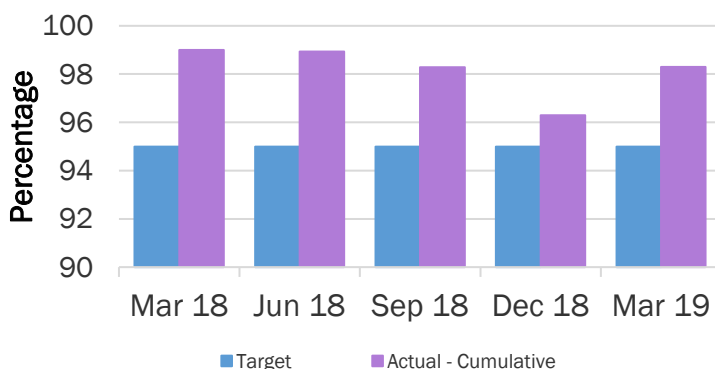
These figures are subject to revision as jobs which are initially completed “Right First Time” may subsequently fail if a defect is reported on the original repair.

KPI: **95%** of all appointments kept.



- For the year to 31st March 2017 we kept 98.7% of repairs appointments.
- For the year to 31st March 2018 we kept 99.0% of repairs appointments.
- For the year to 31st March 2019 we kept **98.3%** 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 increased the number of appointments made over the past three years:

- For the year to 31st March 2017 we made 998 appointments.
- For the year to 31st March 2018 we made 1,103 appointments.
- For the year to 31st March 2019 we made 1,201 appointments.

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

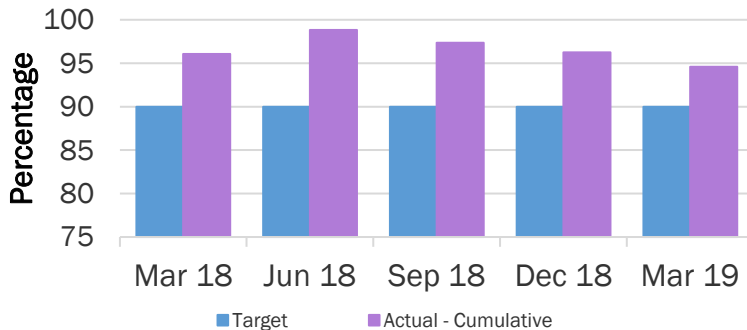
KPI: **90%** satisfaction with the repairs service.

- For the year to 31st March 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%.
- For the year to 31st March 2019 tenant satisfaction with the repairs service was 94.6%.



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

780 paper and 175 text responses were received over year to 31st March 2019.

To calculate this indicator, we only look at the “last job” carried out by our contractors. This graph is based on 481 “last job” responses. Of the 481 responses:

- 410 tenants were very satisfied.
- 45 tenants were fairly satisfied.
- 15 tenants were neither satisfied nor unsatisfied.
- 3 tenants were fairly dissatisfied.
- 8 tenants were 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 2019, 100% of properties had a gas safety record.



OTHER CORPORATE PLAN KPIs



PROJECTS (BUSINESS DEVELOPMENTS)

Performance Indicator	Internal Target	Progress to 30.6.18	Progress to 30.09.18	Progress to 31.12.18	Progress to 31.3.19	Status
Development Pipeline	50+ plots secured	70	74	108	165	
Mortgage to Rent (MTR) etc acquisitions	4 purchased	2	4	7	10	
Existing stock innovation	Minimum of 1 project	1	1	1	1	
Jointly commissioned services	Minimum of 2 projects	2	1	1	1	
Community collaboration	Minimum of 1 project	0	0	0	0	
Collaboration with South Ayrshire Council	Minimum of 1 joint project	1	1	1	1	



GENERAL OPERATIONAL MATTERS

Performance Indicator	Internal Target	To 30.6.18	To 30.9.18	To 31.3.18	To 31.3.19	Status
Board meetings quorate per session (AGM to AGM)	100%	100%	100%	100%	100%	
Board attendance per session (Oct to Aug)	Average of 75%	67.5%	65.6%	66.7%	68.3%	



FINANCIAL MATTERS

Performance Indicator	Internal Target	To 30.6.18	To 30.9.18	To 31.3.18	To 31.3.19	Status
Staff/Admin costs	Less than 22.1% of turnover	20.4%	21.6%	21.9%	22.1%	
Administration cost/tenancy	Less than £949 per tenancy	£885	£946	£946	£951	
Liquidity – current assets: current liabilities (exc. development o/d)	1.10:1	2.64:1	2.58:1	2.26:1	2.38:1	
Liquidity – cash: current liabilities (exc. development o/d)	1:1	2.47:1	2.39:1	2.08:1	2.22:1	
Interest cover – operating surplus: interest payable (adjusted for depreciation)	2.01:1	4.39:1	4.55:1	4.75:1	4.37:1	
Debt per unit	Maximum of £25,000	£13,881	£13,736	£13,575	£13,426	