

PERFORMANCE DIGEST FOR THE YEAR TO 31ST MARCH 2020



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 Business 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 Business Plan review.

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



CUSTOMER SATISFACTION INDICATORS

The figures used in Indicators 1, 2, 5, 7 and 25 are taken from our comprehensive Tenant Satisfaction Surveys (TSS) which are carried out every three years. We carried out a survey in October/November 2019. The 2019 responses are based on 600 tenants who took part in face-to-face interviews.

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

	TSS Aug 2013	TSS Dec 2016	TSS Oct 2019
Very Satisfied	283	311	324
Fairly Satisfied	236	221	210
Neither Satisfied or Dissatisfied	35	24	24
Fairly Dissatisfied	24	17	18
Very Dissatisfied	12	7	24
No Opinion	0	0	0
Percentage of tenants either very or fairly satisfied	87.9%	91.7%	89.0%

ARC INDICATOR 2 - Percentage of tenants who feel their landlord is good at keeping them informed about their services and decisions

	TSS Aug 2013	TSS Dec 2016	TSS Oct 2019
Very Satisfied	319	319	312
Fairly Satisfied	220	220	240
Neither Satisfied or Dissatisfied	35	35	30
Fairly Dissatisfied	0	0	12
Very Dissatisfied	6	6	6
No Opinion	0	0	0
Percentage of tenants either very or fairly satisfied	93.0%	93.0%	92.0%

ARC INDICATOR 5 - Percentage of tenants satisfied with the opportunities given to them to participate in their landlord's decision-making process

	TSS Aug 2013	TSS Dec 2016	TSS Oct 2019
Very Satisfied	284	284	276
Fairly Satisfied	197	197	246
Neither Satisfied or Dissatisfied	93	93	54
Fairly Dissatisfied	6	6	12
Very Dissatisfied	0	0	12
No Opinion	0	0	0
Percentage of tenants either very or fairly satisfied	83.0%	83.0%	87.0%

ARC INDICATOR 7 - Percentage of tenants satisfied with the quality of their home.

	TSS Aug 2013	TSS Dec 2016	TSS Oct 2019
Very Satisfied	242	284	282
Fairly Satisfied	242	226	246
Neither Satisfied or Dissatisfied	47	29	24
Fairly Dissatisfied	47	35	30
Very Dissatisfied	12	6	18
No Opinion	0	0	0
Percentage of tenants either very or fairly satisfied	82.0%	87.9%	88.0%

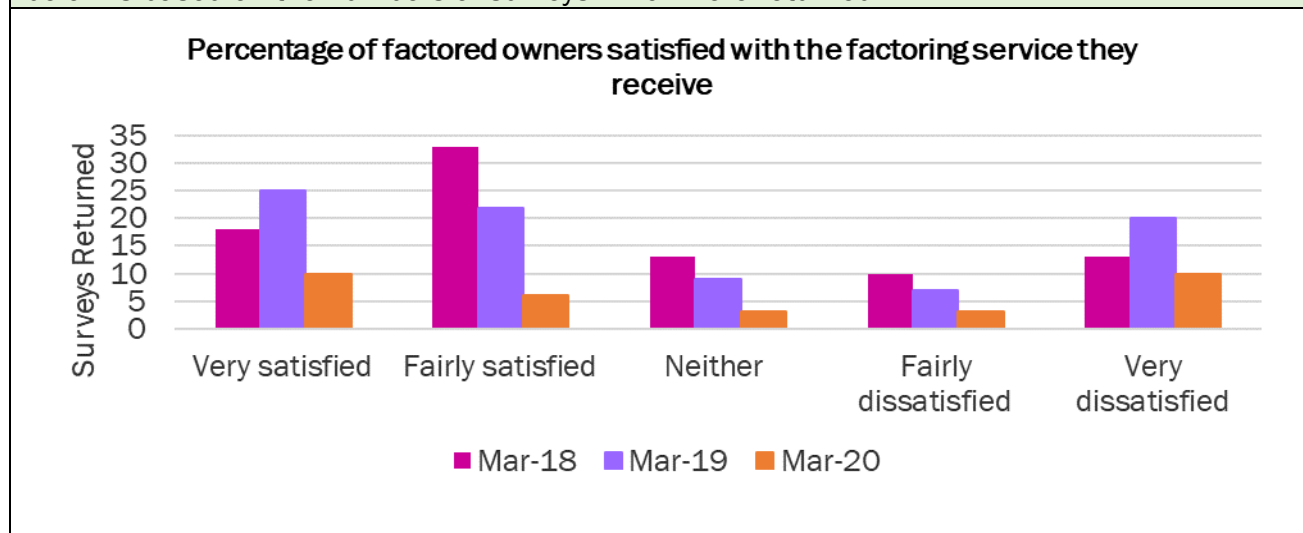
ARC INDICATOR 25 - Percentage of tenants who feel that the rent for their property represents good value for money.

	TSS Aug 2013	TSS Dec 2016	TSS Oct 2019
Very good value for money	230	261	258
Fairly good value for money	253	244	258
Neither good nor poor value for money	77	41	48
Fairly poor value for money	18	23	30
Very poor value for money	12	11	6
Percentage of tenants who feel that their property represents very or fairly good value for money	81.9%	87.1%	86.0%

ARC INDICATOR 29

Percentage of Factored Owners satisfied with the factoring service they receive

Satisfaction levels dropped from 56.63% in March 2019 to 50.00% in March 2020. There has also been a reduction in the number of surveys being returned down from 83 in 2019 to 32 in 2020. There is no obvious reason as to why response rates have decreased this year. While we have previously tried to explain the association’s responsibilities, much of the negative feedback continues to be around matters which are not the direct responsibility of the association e.g. dog fouling, litter, maintenance of areas outwith the association’s remit. We will continue to seek feedback from owners and maintain common areas to an acceptable standard to ensure we and owners receive value for the money this service costs. The graph below is based on the numbers of surveys which were returned.



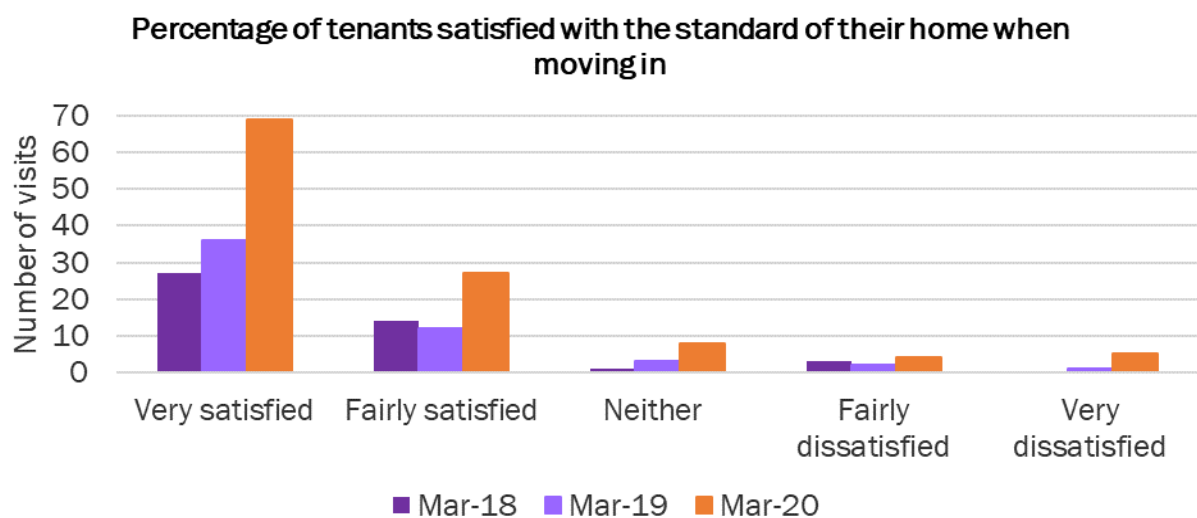
NON-ARC

Percentage of tenants satisfied with the standard of their home when moving in. Results are based on New Tenant Visits carried out over the reporting period.

- 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%)
- In the year to 31st March 2020 we carried out 113 visits of these 98 tenants were either very or fairly satisfied with their home when moving in (86.72%)

The graph below is based on number of visits. It is encouraging to note the significantly higher number of new tenants' feedback we were able to obtain this year. Levels of satisfaction remain fairly consistent with the previous year. We will continue to aim to offer tenancies which meet the association's lettable standard and address any areas of dissatisfaction where we have not met the standards which we aim to achieve. It may be, however, that in some instances new tenants' expectations are higher than the association's standard and this can also lead to some irreconcilable differences and expressions of dissatisfaction.

It remains worth noting however that the vast majority of new tenants were fairly or very satisfied with the standard of their home when they moved 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:

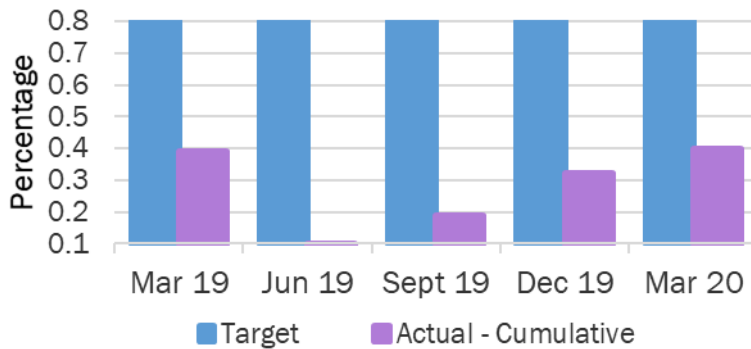
- Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.

KPI: Void rent loss for mainstream properties of no more than 0.80% of total rent due.



- For the year to 31st March 2018 our rent loss was 0.41% of the total rent due.
- For the year to 31st March 2019 our rent loss was 0.39% of the total rent due.
- **For the year to 31st March 2020 our rent loss was 0.40% of the total rent due.**

Percentage of rent due lost through properties being empty during the last year



INDICATOR 18

We continue to try 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.

Performance in this area remains consistent with that of previous years and reflects our focus on minimising rent loss to the association due to properties being vacant.

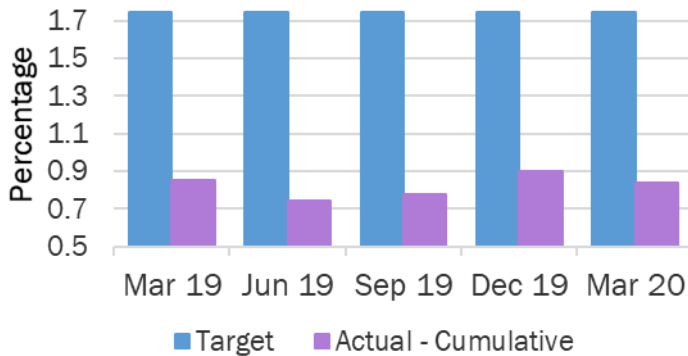
This performance reflects both the efficient processing and completion of repairs to empty properties alongside the selection and allocation of them to prospective new tenants.

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%.
- For the year to 31st March 2019 our current tenant non-technical arrear was 0.85%.
- For the year to 31st March 2020 our current tenant non-technical arrear was 0.84%.

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



NON-ARC INDICATOR

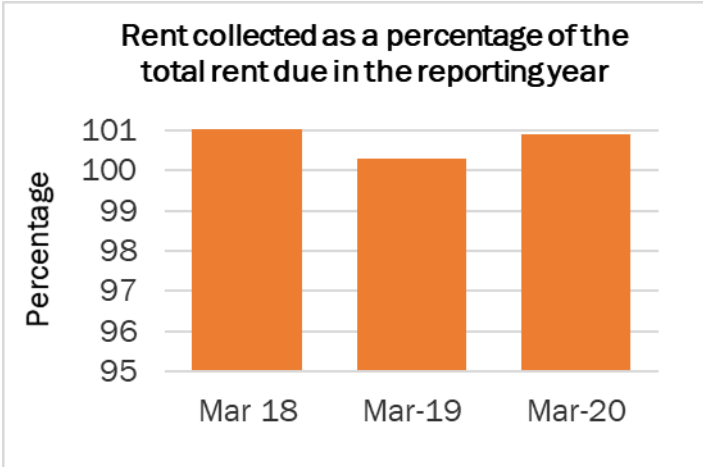
The pressures on tenants' incomes has increased over the past few years and the association has put in place resources such as staff and training to ensure that we are in a position to respond to these pressures as effectively as we can.

Despite these increasing pressures the association has managed to maintain rental income and minimise rent arrears from its current tenants at an exceptional level.

This will remain the focus for the association due to the fundamental importance of rental income to allow the association to continue to provide services at either existing or enhanced levels.

It should be noted that the impact on tenants' incomes as a result of the Covid-19 pandemic will likely have a detrimental effect on the levels of our current tenants' arrears. Staff, however, will continue to assist tenants with making sure they can access all available financial support to which they are entitled and to help mitigate the difficulties they might have in fulfilling their rent payment obligations.

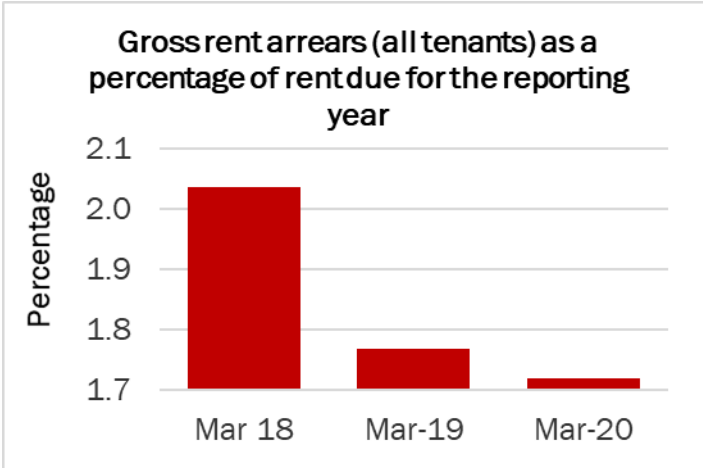




ARC INDICATORS 26 AND 27

Indicator 26 – This generally reflects our efficiency in collecting ongoing rent from tenants along with outstanding arrears from current and former tenants.

Indicator 27 – The main element of gross arrears which we can influence is Current Tenants’ non-technical arrears and these have decreased this year despite the pressures on our tenants’ incomes as a result of the introduction and increased reliance on Universal Credit and other welfare reforms.



ACCESS TO HOUSING

CHARTER OUTCOME 10: ACCESS TO SOCIAL HOUSING

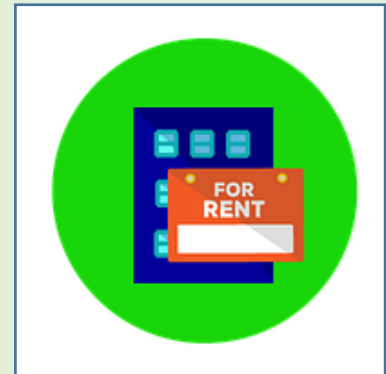
Social landlords ensure that:

- 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 17 - Percentage of lettable houses which became vacant in the last year.

In the year to 31st March 2020, 118 properties became vacant, **7.58%** of our lettable stock. Of the stock which became vacant:

- 21 Transferred to another Ayrshire Housing property.
- 10 Moved to another local authority.
- 06 Moved to another RSL.
- 10 Moved to a private let.
- 18 As the result of the death of a tenant.
- 07 Abandonments.
- 01 As a result of eviction.
- 01 Sentenced to prison.
- 10 Moved to a care home.
- 12 Moved in with family.
- 12 Purchased their own property.
- 10 Unknown.



During this period an additional 23 properties became vacant but these are excluded from the above ARC indicator – 18 were temporary furnished, 2 were lockups, 1 was a shared ownership sale, 1 has been earmarked for disposal and 1 is currently “unlettable”.

KPI: Housing application processing within **10** days and **40%** of applications made online.



- Average processing time for the year to 31st March 2018 – 5 days (86% within target).
- Average processing time for the year to 31st March 2019 – 7 days (92% within target).
- **Average processing time for the year to 31st March 2020 – 6 days (98% within target).**

1,881 applications were processed during the reporting year.

3,028 applicants were on our waiting list at 31st March 2020.

1,240 applicants were cancelled from our waiting list during the period.



While the actual numbers of new applications remained extremely high (averaging 36 each week) we were able to improve performance in terms of both processing times and numbers within our internal targets.



35% of applications were completed online, against our annual target of **40%**

We will continue to encourage applicants to apply online. This may be particularly relevant if restrictions to accessing our office remain in place longer-term.

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

	17/18	18/19	19/20
Existing Tenants	24 Began 22 Sustained 91.7%	24 Began 23 Sustained 95.8%	11 Began 10 Sustained 90.9%
Statutory Homeless	8 Began 7 Sustained 87.5%	8 Began 7 Sustained 87.5%	19 Began 16 Sustained 84.2%
Housing List	90 Began 75 Sustained 83.3%	65 Began 55 Sustained 84.6%	52 Began 47 Sustained 90.4%
Nomination	24 Began 24 Sustained 100.0%	24 Began 22 Sustained 87.5%	21 Began 20 Sustained 95.2%
Other			1 Began 1 Sustained 100.0%

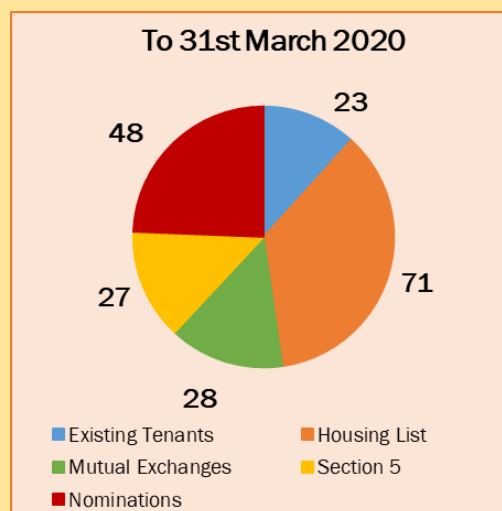
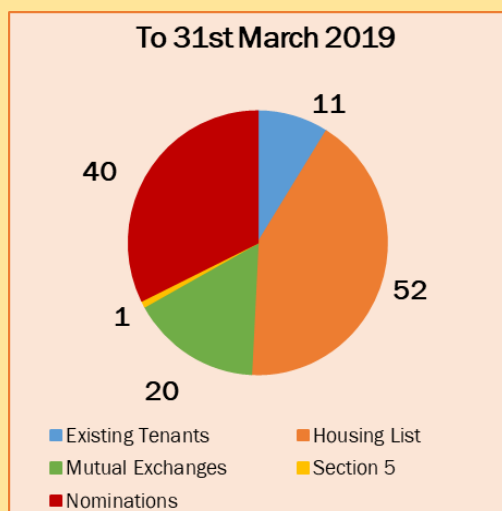
Our tenancy sustainment levels remain high and have actually increased from the previous year. We will continue to seek the reasons why tenancies are terminated to establish if there are any particular reasons which the association should be addressing.

KPI - 90% of tenancies sustained for more than 12 months

90.1% of all new tenancies were sustained for more than 12 months 

ARC INDICATOR C2 - the number of lets during the reporting year by source of let

The number of lets made increased significantly (by 73 properties) in the reporting year which placed additional pressures on the staff involved in the maintenance of the waiting lists, processing of applications and the selection of prospective new tenants. This included much more time spent on selecting, visiting, making offers, viewing properties and signing new tenancy agreements, etc. It also increased the workload from maintenance staff in terms of the inspection and processing of void repairs. Lets for both years are broken down as follows:



In addition, **19** temporary furnished properties were let and **2** lockups during the reporting year.

ARC INDICATORS 19, 20 & 21

Number of Households currently waiting for adaptations to their home – Amended 19/20

Total cost of adaptations completed in the year by source of funding (£) – New 19/20

The average time to complete adaptations – Amended 19/20

The numbers of adaptations completed and the numbers of “approved” applications remains consistent with previous years. It is worth noting that the average time to complete approved adaptations has decreased this year, This, however, is influenced by the gap between the association receiving a OT referral (an approved application) and grant funding being made available to the association to cover the cost of such works.

	17/18	18/19	19/20
Indicator 19			
*Number of approved applications on the list for adaptations as at the start of the reporting year, plus any new approved applications during the reporting year.	51	57	57
Number of approved applications completed between the start and end of the reporting year.	29	38	34
The total number of households waiting for applications to be completed at the end of the reporting year – NEW 19/20			23
Indicator 20 – NEW 19/20			
The cost (£) that was landlord funded.			£1,401
The cost (£) that was grant funded.			£58,473
The total cost (£) of all adaptations undertaken in the reporting year			£59,874
Indicator 21			
**Total number of working days take to complete individual adaptations.	8,616	8,687	7,273
***Total number of adaptations completed during the reporting year.	35	43	36
Percentage of approved applications completed during the year (no longer reported)	56.8%	66.7%	59.7%
Average time to complete approved adaptations (in days)	297.10	228.61	202.03

* 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 the referral was received by Ayrshire Housing until the date work is completed by the contractor. For previous years, the count was taken from the date of assessment by an “appropriate person”. The average time taken to complete approved applications is more realistic.

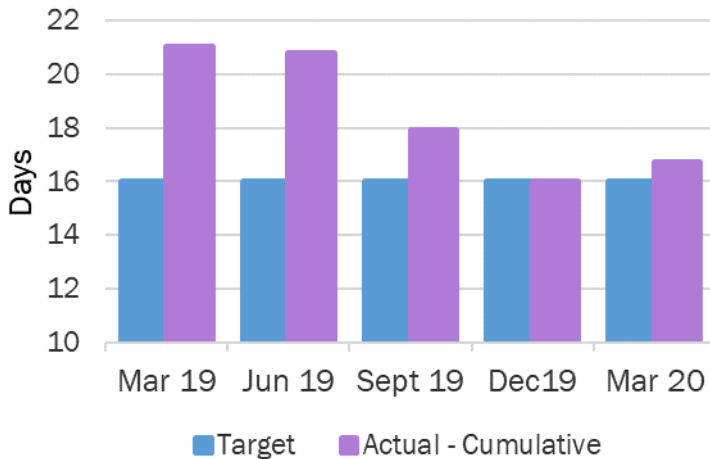
*** total number of adaptations counts each individual medical adaptation completed during the year.

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



- 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.
- For the year to 31st March 2020 our average re-let time was 16.7 days.

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



ARC Indicator 30

Allocating properties quickly is very important to us and helps ensure that rental income is maximised and rent loss is avoided as far as possible. This means that we have to get essential works carried out to make sure the property meets our minimum lettable standard as quickly as possible while also selecting a prospective tenant. Occasionally, some properties take longer to let than others due to lower demand in some areas or house types, however, overall we set a target as an average covering all lets.

This year, despite a much higher number of empty properties, our staff managed to lower the average re-let times by 4 days.

We will continue to work towards re-letting properties as quickly as practically possible and will continue to review our processes where any improvements might be possible.

It should be noted however, that the restrictions on service delivery as a result of the Covid-19 pandemic may directly impact on performance and satisfaction rates.

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 INDICATOR 14

Percentage of Tenancy Offers Refused

- During the Year to 31st March 2018, 135 tenancy offers were made. Of those 135, 17 were refused (12.59%).
- During the Year to 31st March 2019, 168 tenancy offers were made. Of those 168, 35 were refused (20.83%).
- **During the Year to 31st March 2020, 203 tenancy offers were made. Of those 203, 50 were refused (24.63%).**

While there has been an increase again in the percentage of refusals recorded we still managed to reduce the average re-let times from the previous year. We will continue to analyse reasons for refusals and take account of any particular trends which might merit further action.

ARC INDICATOR 22

Percentage of Court Actions Initiated Which Resulted in Eviction and the Reasons for Eviction

	To 31 st March 2019	To 31 st March 2020
• The total number of court actions initiated during the reporting year.	16	5
• The number of properties recovered (reason for recovery – rent had not been paid).	5	0
• The number of properties recovered (reason for recovery – anti social behaviour).	2	0
• The number of properties recovered (other reasons)	0	1 (20%)*

Of the **5** court actions initiated in the period to 31st March 2020:

- 1 case is on hold due to Covid-19.
- 1 tenant abandoned their property before decree.
- 1 case has been continued.
- 1 case has been sisted (this means the case was put on hold to monitor arrangements put in place to pay rent).
- 1 decree for eviction was granted in January 2020.

*One tenant was evicted for the condition of their property and garden. Court action was initiated in the previous year.

During the 12 months to 31st March 2020, **78** Notice of Proceedings were issued and **7** orders for Recovery of Possession were granted.

ARC INDICATORS 3 and 4 - percentage of 1st and 2nd stage complaints responded to in full.

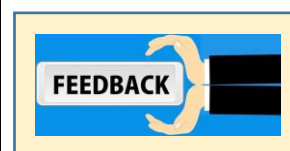
The number of complaints recorded this year has increased from previous years following a review of the procedures staff should follow when recording complaints, particularly “front-line” complaints which are dealt with at Stage 1. A further review of the policy and procedures is being carried out this year to ensure that we follow the guidance issued with regards to Complaints Handling requirements.

	Stage 1	Stage 2
Complaints received in the reporting year	64	5
Complaints carried forward from the previous reporting year	0	0
All complaints received and carried forward	64	5
Number of complaints responded to in full by the landlord in the reporting year	64	5
Time taken in working days to provide a full response	95	26
The percentage of all complaints responded to in full	100%	100%
The average time in working days for a full response	4.48	5.20

ARC INDICATOR 15

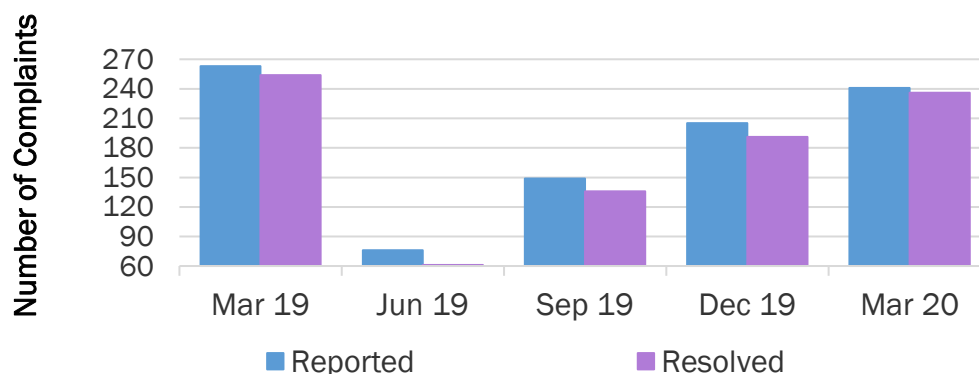
Anti-social behaviour complaints cover a variety of issues. We aim to respond to these within specific timescales. The vast majority of these complaints are resolved during the reporting period. However, on occasion due to the nature of the behaviour and ongoing relationships between neighbours it can 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”. During the reporting year we resolved 236 (97.9%) of ASB cases reported. 5 cases remained open all of which were due to be resolved during April 2020.

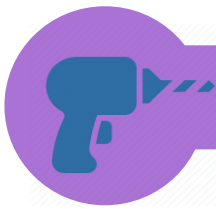
	Cases Reported	Resolved in the Year
Year to 31 st March 2018	202	191
Year to 31 st March 2019	263	254
Year to 31 st March 2020	241	236



The ARC no longer looks at cases resolved within locally agreed targets, but we continue to record this. In the 12 months to 31st March 2020, 226 complaints were resolved within locally agreed targets (93.7%).

Percentage of anti-social behaviour cases reported in the last year which were resolved





REPAIRS & MAINTENANCE PERFORMANCE

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 (ESSH) by December 2020.

ARC INDICATOR 6 - Percentage of homes meeting the Scottish Housing Quality Standard (SHQS) at the end of the reporting year

	17/18	18/19	19/20
Total properties within the scope of SHQS	1,511	1,520	1,569
Total properties meeting SHQS	1,428	1,477	1,532*
Percentage of stock meeting SHQS	94.5%	97.2%	97.6%

*3 properties are currently exempt, 10 properties are currently under abeyance and 24 properties currently fail SHQS. Of the 24 properties which currently fail, 22 are on the grounds of energy efficiency [C35] and 2 (in Crown Street) are due to a lack of common access to the stairs or landings [A23]. It is intended that 5 of these properties will be brought up to standard during the reporting year to 31st March 2021.

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.

ARC Indicator 11

The number of times in the reporting year that you did not meet your statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or its last check (INDICATOR AMENDED FOR 19/20)

- On 2 occasions we were unable to complete a gas safety check over the reporting period. On both occasions this was due to the Government restrictions in response to the Covid-19 Pandemic. Our Gas maintenance contractor was unable to undertake the statutory gas safety checks to both properties. At the time of this report 1 property had been serviced and the remaining property's gas supply had been capped as the tenant was staying with family during the Covid-19 pandemic due to under-lying health conditions.



KPI: 100% of properties with a current gas safety record.

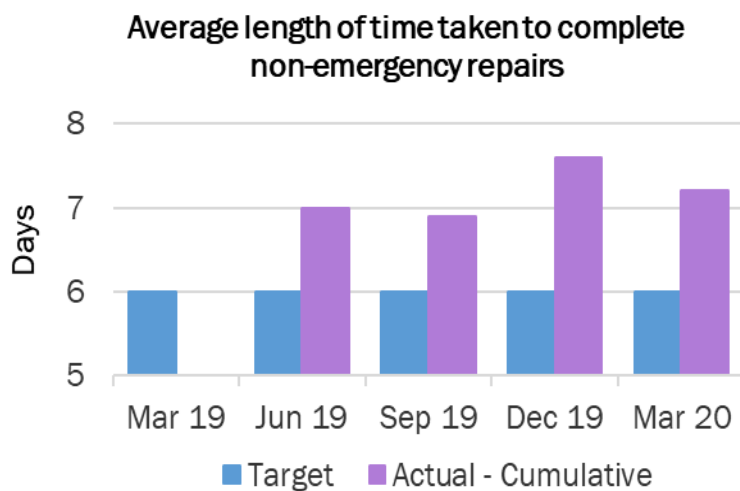
For the year to 31st March 2019, 99.8% of properties had a gas safety record.

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 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.



- For the year to 31st March 2020 we completed **87.5%** of NER jobs on time and the average NER time was **7.2** days.



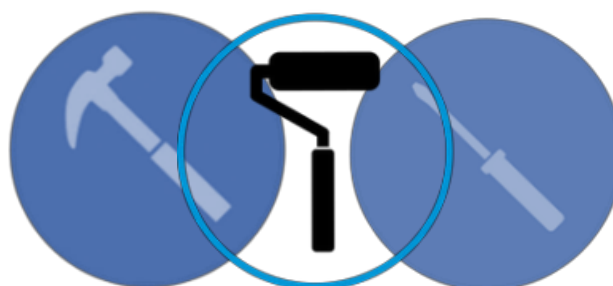
ARC Indicator 9

During the reporting year our primary repairs contractor ceased trading without prior notice. This led to the association having to rely on its secondary contractors to provide a full repairs service for our tenants but with a much reduced capacity compared to the previous contractor.

Priority focussed on ensuring emergency works were attended to within target response times and led to a reduction in performance levels for non-emergency repairs.

The association has now procured the services of another primary contractor and is focussed on improving response times and completing works within target.

It should be noted however, that the restrictions on service delivery as a result of the Covid-19 pandemic may directly impact on performance and satisfaction rates. During the reporting year we processed 3,062 NER repairs.

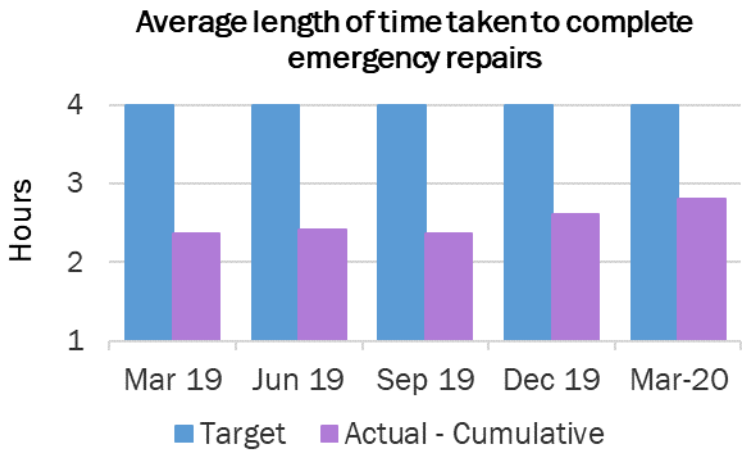


KPI: 97% attendance within 4 hours and average emergency completion time within 3 hours.

- 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.



- **For the year to 31st March 2020 we completed 92.3% of emergency jobs on time and the average completion time was 2.8 hours.**



ARC Indicator 8

During the reporting year our primary repairs contractor ceased trading without prior notice. This led to the association having to rely on its secondary contractors to provide a full repairs service for our tenants but with a much reduced capacity compared to the previous contractor.

Priority focussed on ensuring emergency works were attended to within target response times and led to a reduction in performance levels for non-emergency repairs.

Despite these difficulties the association’s secondary contractors were still able to provide a standard of service in terms of response times and completions within target which was only a slight decrease from the previous years.

The association has now procured the services of another primary contractor and is focussed on improving response times and completing works within target.

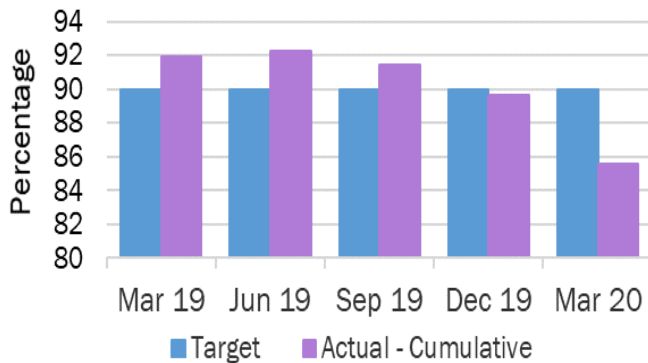
During the reporting year we processed 1,536 emergency repairs. We are continuously working with our contractors to improve the level of service.

KPI: 90% of all applicable repairs completed Right First Time (RFT).



- 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.
- For the year to 31st March 2020 we completed 85.6% of all applicable repairs RFT.

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



ARC Indicator 10

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 2,623 repairs “Right First Time” in the year to 31st March 2020. The decrease in performance in this indicator may be attributable to the reasons provided for Indicators 8 & 9.

However, we will continue to highlight the importance of this with our contractors and aim to improve performance and meet or exceed our targets.

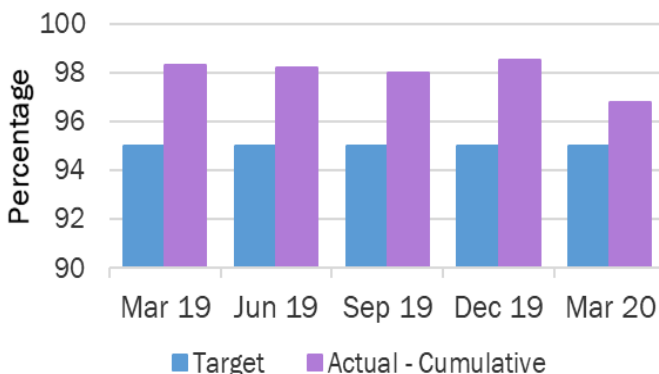
It should be noted however, that the restrictions on service delivery as a result of the Covid-19 pandemic may directly impact on performance and satisfaction rates.

KPI: 95% of all appointments kept



- 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.
- For the year to 31st March 2020 we kept 96.8% of repairs appointments.

Percentage of repairs appointments kept



NON-ARC INDICATOR

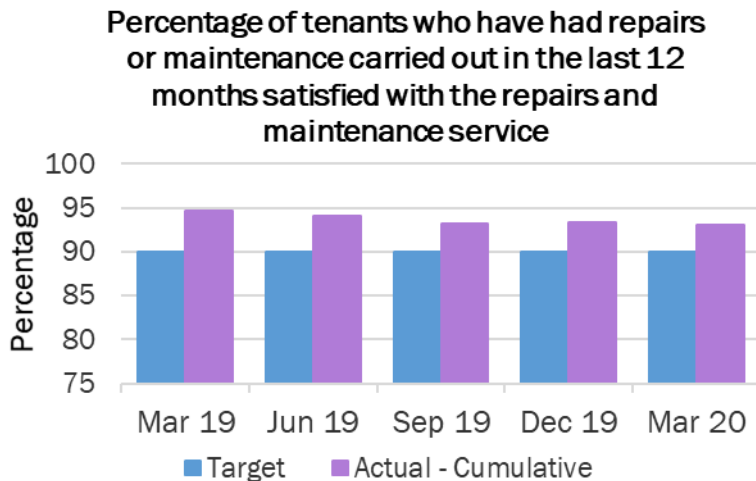
While we improved the percentage of appointments kept there was a decrease in the numbers made. In discussions with our primary contractors we hope to expand the numbers of appointments available and the range of trades and jobs, including external works, for which appointments can be made. It should be noted however, that the restrictions on service delivery as a result of the Covid-19 pandemic may directly impact on performance against this indicator. A new KPI has been added to the Business Plan for 2020/21, appointments made for 60% of all jobs. Progress against this KPI will be reported in Q1 of 2020/21.

KPI: 90% satisfaction with the repairs service.

- 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%.
- **For the year to 31st March 2020 tenant satisfaction with the repairs service was 93.1%.**



Based on last job only:



ARC Indicator 12

Although satisfaction rates remained high the numbers of returns has decreased.

We have been reviewing our framework for gathering feedback on a number of services, including repairs and would hope to see an increase in the numbers of responses.

It should be noted however, that the restrictions on service delivery as a result of the Covid-19 pandemic may directly impact on performance and satisfaction rates.

415 paper and 29 text responses were received over year to 31st March 2020. This is a considerable drop from last year where 955 responses were received. To calculate this indicator, we only look at the “last job” carried out by our contractors. This graph is based on 332 “last job” responses. Of the 332 responses:

- 279 tenants were very satisfied.
- 30 tenants were fairly satisfied.
- 13 tenants were neither satisfied nor unsatisfied.
- 3 tenants were fairly dissatisfied.
- 7 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.



OTHER CORPORATE PLAN KPIs



PROJECTS (BUSINESS DEVELOPMENTS)

Performance Indicator	Internal Target	To 30 th Jun	To 30 th Sep	To 31 st Dec	To 31 st Mar	Status
Development Pipeline	50+ plots secured	169	169	169	167	👍
Acquisitions and completions	50 a year	39	43	48	50	👍
Neighbourhood Initiatives	Minimum of 2 supported a year	1	2	2	3	👍
Collaborations with communities and councils	Minimum of 1 joint project a year	1	1	1	2	👍
My Home	20% household take-up in first year	20.1%	30%	27.6%	30.9%	👍



GENERAL OPERATIONAL MATTERS

Performance Indicator	Internal Target	To 30 th Jun	To 30 th Sep	To 31 st Dec	To 31 st Mar	Status
Board meetings quorate per session (October to August)	100%	100%	100%	100%	100%	
Board attendance per session (October to August)	Average of 75%	72%	73%	67%	78%	



FINANCIAL MATTERS

Performance Indicator	Internal Target	To 30 th Jun	To 30 th Sep	To 31 st Dec	To 31 st Mar	Status
Staff/Admin costs	Less than 22.1% of turnover	20.6%	21.9%	21.5%	22.0%	
Administration cost/tenancy	Less than £1,028 per tenancy	£925	£1,002	£957	£974	
Liquidity – current assets: current liabilities (exc. development o/d)	1.10:1	2.62:1	2.58:1	3.05:1	2.97:1	
Liquidity – cash: current liabilities (exc. development o/d)	1:1	2.46:1	2.38:1	2.89:1	2.79:1	
Interest cover – operating surplus: interest payable (adjusted for depreciation)	1.1:1	4.48:1	4.96:1	4.93:1	4.31:1	
Debt per unit	Maximum of £25,000 (as adjusted to reflect new HAG assumptions)	£13,273*	£13,751*	£14,135*	£14,014*	

* Excluding assets under construction