

PERFORMANCE DIGEST FOR THE YEAR TO 31ST MARCH 2022



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 the delivery plan section of 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 our quarterly and annual delivery 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, these figures which will be used again in this year's return.

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%

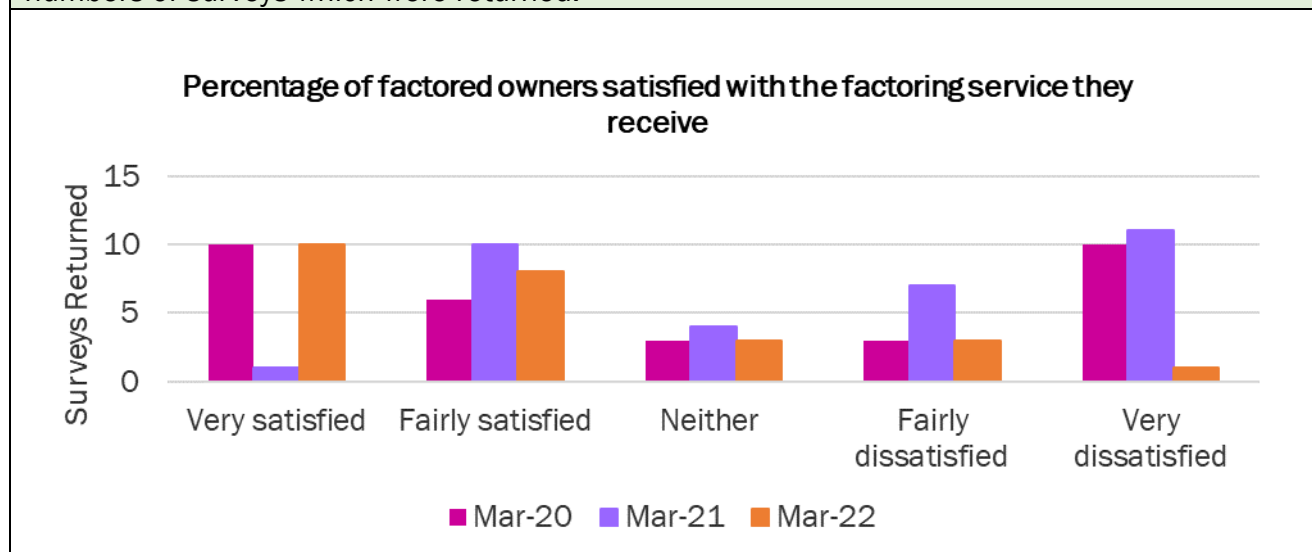
ARC INDICATOR 25 - Percentage of tenants who feel that the rent for their property represents good value for money.

	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 increased from 33.33% in March 2021 to 52.94% in March 2022. 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 out with 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.





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:

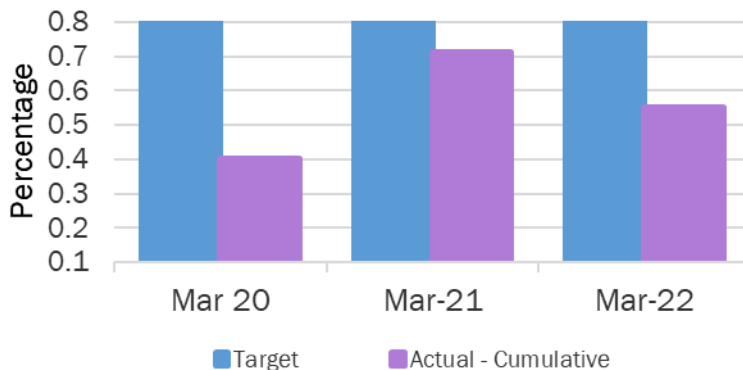
- Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.

KPI: Void rent loss for mainstream properties less than 0.80% of rent due.



- For the year to 31st March 2020 our rent loss was 0.40% of the total rent due.
- For the year to 31st March 2021 our rent loss was 0.71% of the total rent due.
- **For the year to 31st March 2022 our rent loss was 0.55% of the total rent due.**

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



INDICATOR 18

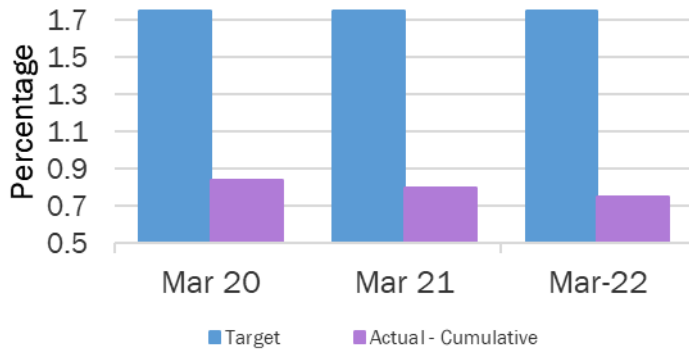
It is encouraging to note the reduction in void rent loss this year. This likely reflects the lessening of the lettings restrictions experienced due to the pandemic in the previous reporting year. Some issues remain however in getting voids turned around quickly e.g., where utilities companies are involved in meter changes this can cause extreme delays in making the property available for occupation. These delays continue to persist despite our regular contacts with the utility companies requesting a degree of urgency to complete the meter installations. These attempts by us often involve members of the maintenance team spending considerable periods of time on the phone awaiting a response from the companies. Unfortunately, our efforts are met with no positive response from the utility providers to date.

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



- For the year to 31st March 2020 our current tenant non-technical arrear was 0.84%.
- For the year to 31st March 2021 our current tenant non-technical arrear was 0.80%.
- For the year to 31st March 2022 our current tenant non-technical arrear was 0.75%.

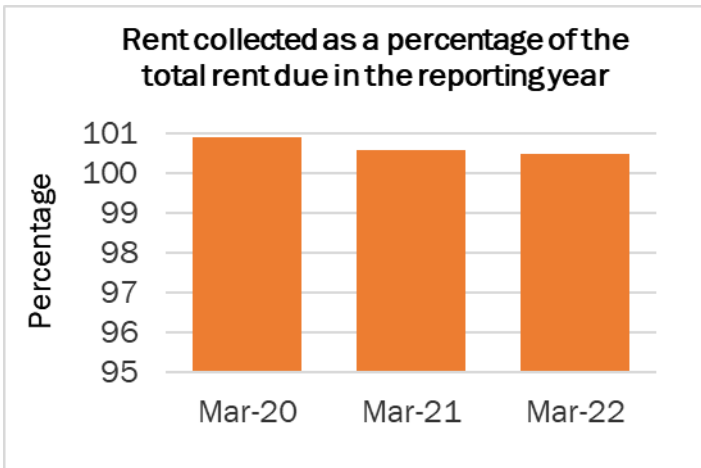
**Current Tenants' Arrears (non-technical)
as a % of rent due**



NON-ARC INDICATOR

The further reduction in non-technical arrears is very positive given the current environment. It reflects the efforts of everyone to provide high levels of service during very trying times for ourselves and most of all our tenants.

Housing Officers and their colleagues in Money Advice and Lettings have worked tirelessly to help tenants to meet their rent payment obligations. We have focused particularly on supporting new tenants to try and avoid arrears accruing early in their tenancy which might have a longer-term impact on their repayment capacity.



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.

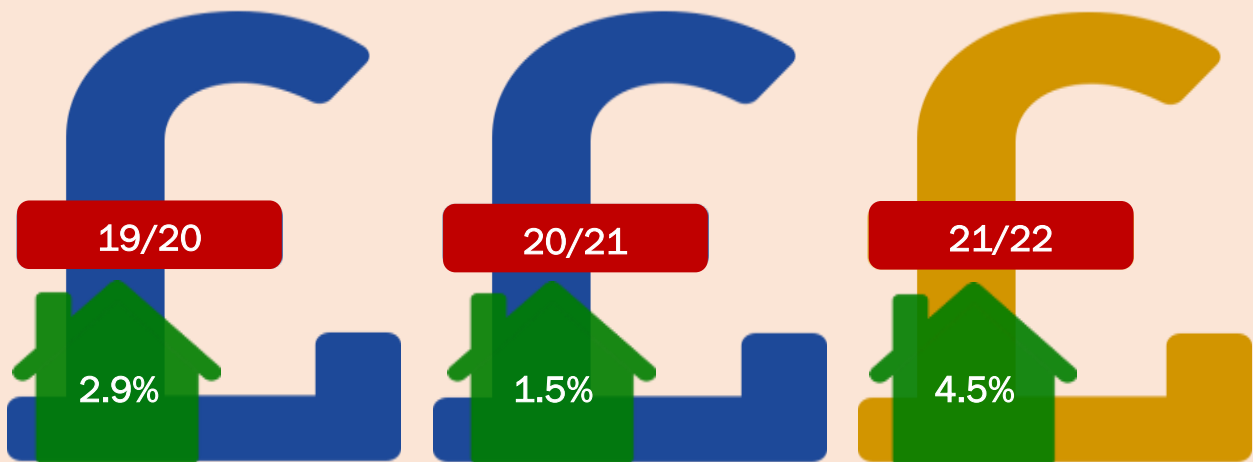


Indicator 27 – The main element of gross arrears which we can influence is current tenants' non-technical arrears and these have decreased this year despite the pressures on our tenants' incomes because of the introduction and increased reliance on Universal Credit and other welfare reforms.

This has, again, been an excellent outcome reflecting the importance this activity is given within the association.

Indicator C5 – Rent Increase

Percentage average weekly rent increase to be applied in the next reporting year



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 2022, 94 properties became vacant, **5.88%** of our lettable stock.

Of the stock which became vacant:

- 14 Transferred to another Ayrshire Housing property.
- 05 Moved to another local authority.
- 02 Moved to another RSL.
- 08 Moved to a private let.
- 17 As the result of the death of a tenant.
- 06 As a result of abandonment.
- 01 Was evicted.
- 01 As a result of financial hardship.
- 04 Moved to a care home.
- 14 Moved in with family.
- 11 Purchased their own property.
- 07 Unknown.
- 03 Relocated due to work.
- 01 Moved due to a dispute with their neighbour



During this period, a further 29 properties became vacant – 10* were temporary furnished, 2** were lockups, 17 were Mutual Exchanges. These terminations are excluded from ARC indicators.

*Temporary Furnished Lets – 11 properties were let during the reporting year, 2 of these properties were terminated in the previous reporting year (therefore not counted in this indicator). 1 property remained empty at the year end.

** Lockup Lets – 3 lockups were let during the reporting year, 1 of these terminated in the previous year (therefore not counted in this indicator).

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

- Average processing time for the year to 31st March 2020 - 6 days (98% within target)
- Average processing time for the year to 31st March 2021 – 7 days (89% within target).
- **Average processing time for the year to 31st March 2022 – 8 days (89% within target).**

1,808 applications were processed during the reporting year.
3,471 applicants were on our waiting list at, 31st March 2022.
1,160 applicants were cancelled from our waiting list during the period



New applications remained extremely high (averaging 35 each week).

66% of applications were completed online, against our annual target of 40%. This is a small decrease from the 68% reported last year.

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.

	19/20	20/21	2021/22
Existing Tenants	11 Began 10 Sustained 90.9%	23 Began 22 Sustained 95.7%	14 Began 14 Sustained 100.0%
Statutory Homeless	19 Began 16 Sustained 84.2%	27 Began 23 Sustained 85.2%	23 Began 23 Sustained 100.0%
Housing List	52 Began 47 Sustained 90.4%	71 Began 62 Sustained 87.3%	53 Began 47 Sustained 88.7%
Nomination	21 Began 20 Sustained 95.2%	48 Began 46 Sustained 95.8%	45 Began 44 Sustained 97.8%
Other	1 Began 1 Sustained 100.0%		

Our tenancy sustainment levels remain high with over 94.81% of new tenants staying with us for longer than 12 months. We will continue to seek the reasons why tenancies are terminated to establish if there are any issues which the association should be addressing. In many cases though individual circumstances change which prompt the decision to move to a new house irrespective of the support and assistance we can offer.

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

94.81% 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

In the year to 31st March 2022, we let 115 mainstream properties. In the same period to 31 March 2021, we had let 147 properties.

113 properties were let as Scottish Secure Tenancies (SSTs) and 2 were let as Short Scottish Secure Tenancies (SSSTs).

The lets for both years are broken down as follows:



In addition, 11* temporary furnished properties and 3* lockups were let during the reporting year.

* See note regarding the termination figure.

C3 – Number of Lets during the reporting year, split between general needs and supported housing.

[Please note this indicator excludes the 17 Mutual Exchanges].

General Needs	79
Wheelchair Housing	3
Ambulant Disabled	16
NUMBER OF LETS, SPLIT BY NEED	98

ARC INDICATORS 19, 20 & 21

Number of Households currently waiting for adaptations to their home

Total cost of adaptations completed in the year by source of funding (£)

The average time to complete adaptations

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 an OT referral (an approved application) and grant funding being made available to the association to cover the cost of such works.

	19/20	20/21	21/22
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.	57	43	71
Number of approved applications completed between the start and end of the reporting year.	34	19	39
The total number of households waiting for applications to be completed at the end of the reporting year	23	24	32
Indicator 20			
The cost (£) that was landlord funded.	£1,401	£789	£2,351
The cost (£) that was grant funded.	£58,743	£65,115	£91,270
The total cost (£) of all adaptations undertaken in the reporting year	£59,874	£65,904	£93,621
Indicator 21			
**Total number of working days take to complete individual adaptations.	7,273	6,242	7,411
***Total number of adaptations completed during the reporting year.	36	21	42
Average time to complete approved adaptations (in days)	202.03	297.24	176.45

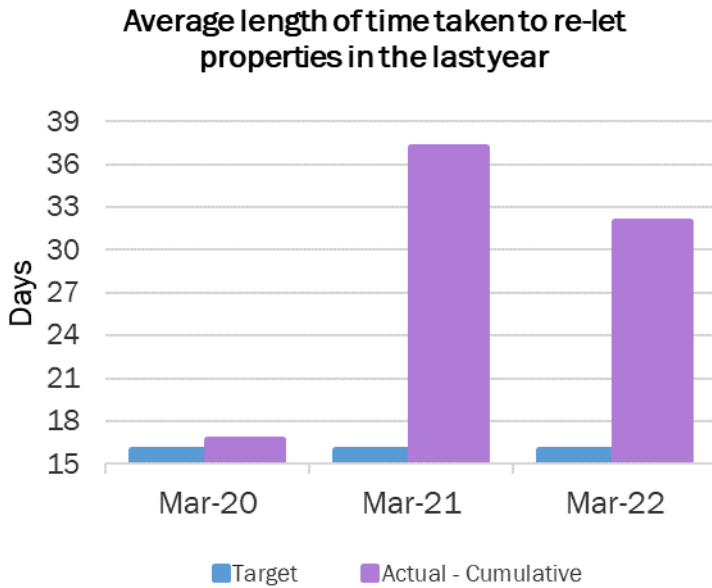
* Applications are approved from the date of assessment by an “appropriate person”. For example, a doctor or occupational therapist. An application can consist of more than one medical adaptation as long they were approved on the same assessment.

** 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 2020 our average re-let time was 16.7 days.
- For the year to 31st March 2021 our average re-let time was 37.2 days.
- For the year to 31st March 2022 our average re-let time was 31.94 days.



ARC Indicator 30

(Comments as per Indicator 18 – Void Rent Loss – above)

The increase in average relet times was due mainly to the restrictions on lettings activities imposed during the pandemic. Initial government guidance was that lettings should have been restricted to lets to homeless persons. That guidance was widened to “essential” lets which allowed for an increase in our lettings as the year progressed. Although there are no longer any such restrictions on our lettings activities the impact of the pandemic on staff resources and materials is still prevalent and affecting our relet performance. We have also experienced major delays in several properties where meter changes were required. We have no control over this and in some cases, properties have lain empty for months awaiting meters being changed or installed by utilities companies. As reported under Indicator 18 our attempts to get a reasonable service from these companies have not been fruitful.

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 2020, 203 mainstream tenancy offers were made. Of those 203, 50 were refused (24.63%).
- During the Year to 31st March 2021, 169 mainstream tenancy offers were made. Of those 169, 35 were refused (20.71%).
- **During the Year to 31st March 2022, 153 mainstream tenancy offers were made. Of those 153, 34 were refused (22.22%).**

Reasons for Refusal:

- 2 Applicants could not afford to move
- 13 Applicants did not want the area offered
- 9 Applicants did not want the property type offered
- 2 Applicants were unwell and not able to move
- 8 Applicants had change of circumstances.

We continue to analyse reasons for refusals and take account of any trends which might merit further action.

ARC INDICATOR 22

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

It should be noted that the Scottish Government introduced legislation effectively forbidding any evictions due to arrears or financial difficulties associated with the pandemic. In effect, only Decrees for Repossession in cases of serious antisocial behaviour, criminal activity and domestic abuse were considered by the Courts.

The Scottish Government also introduced legislation extending the notice period before legal action could be raised for rent arrears from 1 month to 6 months. This means that after we serve a notice advising a tenant of our intention to raise Court action for the recovery of their arrears, we have to wait 6 months before that action can be taken.

While both changes were introduced to protect tenants from the risk of losing their homes because of financial hardships caused by Covid-19 many organisations have commented on the consequential increase in arrears that will accrue while no action can be taken regarding repossession. While our performance indicates that this has not had a major impact on us compared to some other organisations it is worth noting the potential for such an impact in future.

	To 31 st March 2021	To 31 st March 2022
• The total number of court actions initiated during the reporting year.	3	5
• The number of properties recovered (reason for recovery – rent had not been paid).	1	1
• The number of properties recovered (reason for recovery – anti social behaviour).	0	0
• The number of properties recovered (other reasons)	0	0
• The number of properties recovered	1 (33%)	1 (20%)*

Of the 5 court actions initiated in the period to 31st March 2022:

- 1 case was dismissed (without expenses)
- 2 cases have 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 case has still to call at court.

*One tenant was evicted for rent arrears. Court action was initiated in the previous year.

During the reporting period, 33 Notice of Proceedings (NOPs) were issued, 31 for rent arrears, 1 for the condition of their property and 1 for anti-social behaviour. 2 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 last year and this can, in part, be attributed to improved reporting processes and staff training.

The Scottish Public Services Ombudsman (SPSO) have issued an updated Model Complaints Handling Procedure for Registered Social Landlords which has been adopted by Ayrshire Housing and was implemented on 1st April 2021. In addition, a new database has been developed to streamline the complaints reporting process. Complaint reporting is monitored on a weekly basis and reported to the Board quarterly through the Digest. We will continue to review our complaints handling procedures to ensure they meet the SPSO requirements and provide an effective means of monitoring and improving our standards of service and levels of tenant satisfaction. The SPSO sets out guidelines to respond to every complaint from service users. For First Stage complaints a response should be sent within 5 working days and within 20 working days for Second Stage complaints. All Stage 1 and Stage 2 complaints were responded to within these timescales.

	Stage 1	Stage 2
Complaints received in the reporting year	141	12
Complaints carried forward from the previous reporting year	0	0
All complaints received and carried forward	141	12
Number of complaints responded to in full by the landlord in the reporting year	141	12
Time taken in working days to provide a full response	301	47
The percentage of all complaints responded to in full	100%	100%
The average time in working days for a full response	2.13	3.92

OUTCOME	Stage 1	Stage 2
Complaints Upheld	56	4
Complaints not Upheld	62	8
Complaints partially upheld	23	0

ACTION TAKEN	Stage 1	Stage 2
Denial	20	8
Apology Only	11	0
Apology and Action taken to resolve complaint	43	4
Action taken to resolve complaint	67	0
Reviewed decision	0	0
Compensation	0	0

Some of the learning outcomes for these complaints were:

- Ensure our contractors know the correct procedure for follow-on lines.
- Ensure contractors are booking appointments and keeping tenants updated.
- Improve communication with contractors.
- Ensure tenants are updated regarding job delays and a record of this contact is recorded.
- Post inspections undertaken more regularly once restrictions are lifted.
- Features in newsletters about SkyQ installation being unavailable in communal areas.
- Advise tenants when external repairs have been completed.
- Keep records of ASHP service details.
- Contractor could be asked to show pictures of finished work.
- Provide regular updates to tenants if replacement/improvement programmes are delayed.
- Letter tenants after “no access” visits.

NON -ARC INFORMATION

Subject Access Requests

Under the Data Protection Act, individuals are entitled to ask for any personal information about them that we hold and process. We manage our data holdings in accordance with our Privacy Policy.

During 2021-2022, we received 1 such request which was dealt with to the apparent satisfaction of the individual. There were 3 reports of data breaches which were all dealt with by changes to our processes.

Freedom of Information Requests

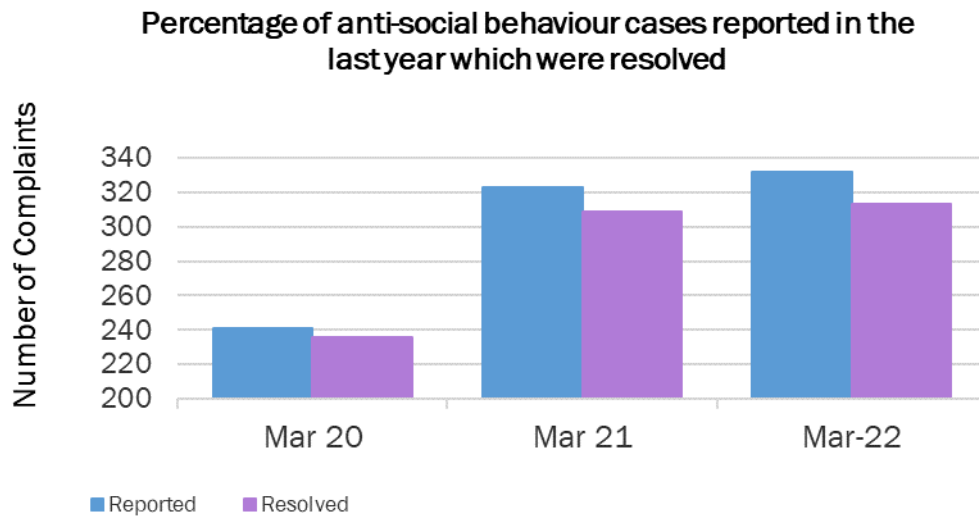
We are subject to the Freedom of Information (Scotland) Act (Fol) and Environmental Information (Scotland) Regulations (EIR) for certain our functions. This is described in more detail in our Freedom of Information and Environmental Information Policy.

During 2021-2022, we received 7 Fol requests and no EIR requests. All were dealt with in accordance with our policy to the apparent satisfaction of the enquirers.

ARC INDICATOR 15

Anti-social behaviour (ASB) complaints cover a variety of issues. We aim to respond to these within specific timescales. Most 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 as such they require a lengthy process of monitoring and management before the case can be “closed”. During the reporting year we resolved **312** (94.28%) of ASB cases reported. 19 cases remained open on 31st March 2022, 17 were closed and 2 remained “live” at the time of reporting.

	Cases Reported	Resolved in the Year
Year to 31 st March 2020	241	236
Year to 31 st March 2021	323	309
Year to 31 st March 2022	332	313



The ARC no longer looks at cases resolved within locally agreed targets, but we continue to record this. During the reporting year, **289** complaints were resolved within locally agreed targets (**87.05%**).



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 of 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

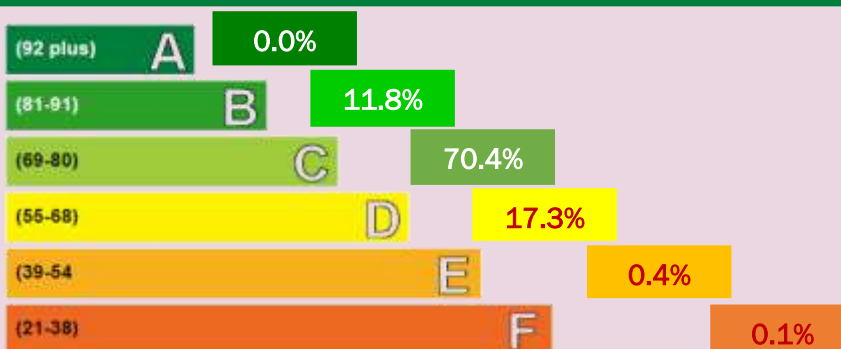
	19/20	20/21	21/22
Total properties within the scope of SHQS	1,569	1,600	1,607
Total properties meeting SHQS	1,532	1,408	253
Percentage of stock meeting SHQS	97.6%	88.0%	15.74%

The Scottish Government changed the reporting requirements with regards to Registered Social Landlords achieving compliance with the SHQS. This involved ensuring that all stock owned by an RSL would have a current Electrical Installation Condition Report (EICR) by 31 March 2022. Following the introduction of this new requirement we tendered and procured the services of a contractor and agreed a programme of installations designed to achieve compliance by the due date. The main reason for the stock failing SHQS this year was down to issues we had with contractors being unable to fulfil their contracts to carry out EICR tests within the required timescales. The first contractor we appointed went into liquidation and the second contractor terminated the contract advising us that they would also be unable to fulfil it. We have now carried out a further procurement and are hopeful that the outstanding EICR tests will be done prior to 31 March 2023. The contract that has now been let was on the basis that the work would be completed by 31 March 2023, and we will work closely with the contractor in monitoring progress towards achieving delivery within those timescales. We anticipate bringing 1,183 properties up to standard during the next reporting year.

ARC INDICATOR C10 – Percentage of homes meeting the ESSH

Number of properties Meeting ESSH	1,421
Number of properties which Do Not meet ESSH	182
Number of properties which are Exempt from ESSH	4
Number of self-contained properties within the scope of ESSH	1,607
% of properties meeting the scope of ESSH	88.4%

The image below provides a breakdown of our stock by its current energy rating.



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.

On **80** occasions we were unable to complete a gas safety check within the 12-month anniversary. Of the 80:

- 71 were serviced late but were undertaken during the reporting year.
- The 9 remaining have subsequently now had a safety check or the supply capped. In most cases where the safety check was not carried out on time, this was due to difficulties in obtaining access to properties.

We are committed to further improving our processes in this important area.

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

For the year to 31st March 2022, 93.6% of our properties had a gas safety record.

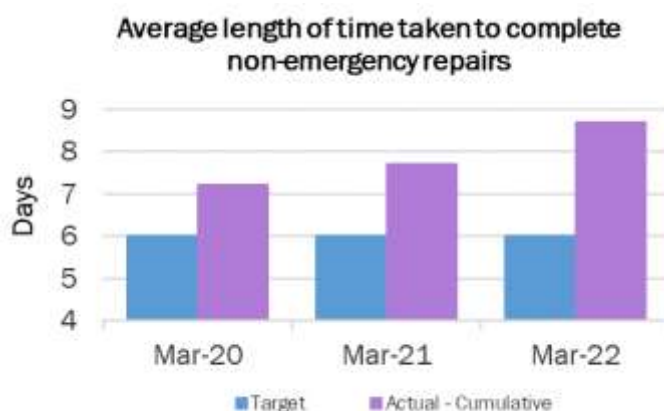


KPI: 96% of non-emergency repairs (NER) completed on time and an average NER completion time within 6 days.

- For the year to 31st March 2020, we completed 87.5% of NER jobs on time and the average NER time was 7.2 days.
- For the year to 31st March 2021, we completed 84.6% of NER jobs on time and the average NER time was 7.7 days.



- For the year to 31st March 2022, we completed 83.4% of NER jobs on time (3,067 out of 3,679) and the average NER time was 8.7 days.



ARC Indicator 9

Throughout the pandemic there have been lengthy periods when restrictions on non-emergency repairs were in place. These restrictions meant a reduction in the volume of such repairs being ordered and completed. However, even factoring in the additional risk assessments and risk management processes the average time taken to complete such works remained close to last year's performance.

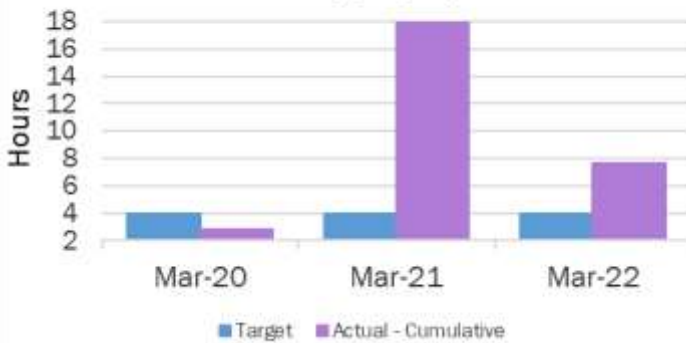
KPI: 97% attendance within 4 hours and average emergency completion time within 3 hours.

- 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.
- For the year to 31st March 2021, we completed 77.7% of emergency jobs on time and the average completion time was 17.92 hours.



- **For the year to 31st Dec 2022, we completed 67.1% of emergency jobs on time (1,590 out of 1,912). The average completion time was 7.62 hours.**

Average length of time taken to complete emergency repairs



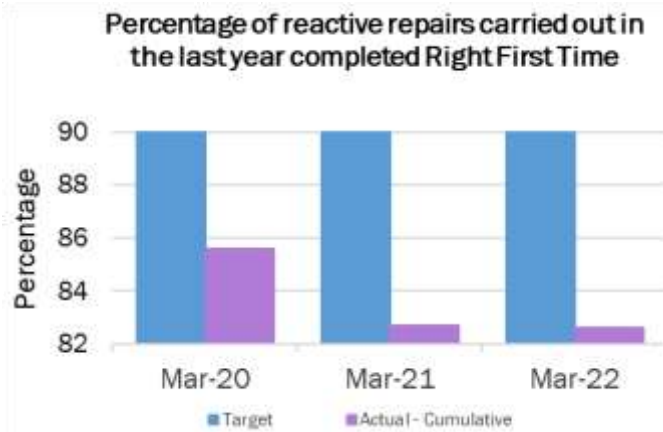
ARC Indicator 8

As previously reported, we have had ongoing discussions with contractors regarding the completion times they were reporting. These discussions emphasised the need for accurate and reliable information from the contractors. Changes as to the information that was recorded and available on the contractors’ “portals”, unfortunately had initial negative impacts which affected the information provided. Payments to contractors are made on the receipt of their invoices and the provision of completion times alongside each job. These payments are made in good faith on the understanding that the information provided is accurate. While we have had no reason to suspect that we have paid for works that have not been completed we have had to make contractors fully aware of the importance of providing accurate completion information which would stand up to rigorous audit if required. The contractors have advised us that appropriate changes are being implemented. Unfortunately, our primary reactive repairs contractor has given us notice of their termination of the contract and we are currently operating within the 13 weeks’ notice period. It is very unlikely that we will see any improvements in the completions information we receive from that contractor during the remaining weeks of the contract.

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



- For the year to 31st March 2020, we completed 85.6% of all applicable repairs RFT.
- For the year to 31st March 2021, we completed 82.7% of all applicable repairs RFT.
- **For the year to 31st March 2022, we completed 82.6% of all applicable repairs RFT.**



ARC Indicator 10

We are aware of how important it is for our repairs to be carried out as quickly as possible. We have set a target to have 90% of our jobs completed “Right First Time” and we completed 82.6% of our jobs “Right First Time” which is a slight drop on last year’s performance where we completed 82.7% within target. We will continue to work with our contractors to improve performance against this target as restrictions ease, particularly about supply chain issues.

KPI: 95% of all appointments kept

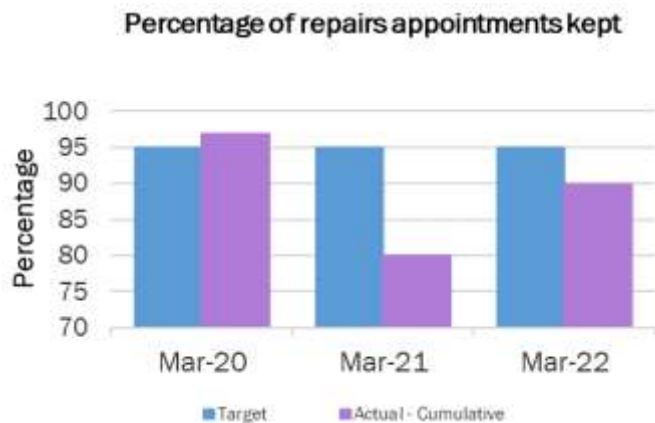


- For the year to 31st March 2020, we kept 96.8% of repairs appointments.
- For the year to 31st March 2021, we kept 80.0% of repairs appointments.
- **For the year to 31st March 2022, we kept 89.78% of repairs appointments.**

KPI: Appointments made for 60% of all jobs [Emergency and non-emergency (NER) repairs]



- **For the year to 31st March 2022, 5,591 Emergency and NER repair lines were completed, of those lines 1,145 had appointments 20.48%.**



NON-ARC INDICATOR

As restrictions eased, we worked with our contractors to maximise the number of repairs appointments made as we aim to carry out work at times which are agreed and are most suitable for our tenants. We will also be looking at ways where we can capture and record appointments that are made directly by the contractor and the tenant.

Unfortunately, the improvements we were promised by our primary reactive repairs contractor which were aimed at significantly increasing the numbers of appointments available were not realised. This matter was raised repeatedly with the contractor during the regular contract review meetings with our Technical Services Manager.

KPI: 90% satisfaction with the repairs service.

- For the year to 31st March 2020 tenant satisfaction with the repairs service was 93.1%.
- For the year to 31st March 2021 tenant satisfaction with the repairs service was 72.5%.
- **For the year to 31st March 2022 tenant satisfaction with the repairs service was 83.4%.**

Based on last job only:



ARC Indicator 12

5,591 emergency and non-emergency jobs were completed during the period. 3,788 of these jobs (60.41%) received a Repairs Satisfaction Survey. Of the 3,788 surveys issued, 408 responses were received. This is a response rate of 10.77%.

To calculate this indicator, we only look at the “last job” carried out by our contractors. This graph is based on 235 “last job” responses. Of the 235 responses:

- 176 tenants were very satisfied.
- 20 tenants were fairly satisfied.
- 7 tenants were neither satisfied nor unsatisfied.
- 6 tenant was fairly dissatisfied.
- 26 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.

Over the year, we have been restricted by workload and administration issues in operating our largely postal based satisfaction surveying. As restrictions ease satisfaction survey activity is returning to previous levels. We are also reviewing the process with the use of our My Home tenant’s online account service, email or text and less reliance on postal questionnaires.



TENANT SATISFACTION INDICATORS

NEW TENANT VISITS

98 tenants moved into mainstream properties in the 12 months to 31st March 2022. 66 new tenant visits were completed during this period (67.3%). Due to Covid-19 these “visits” were carried out by telephone rather than a home visit.

THE ALLOCATION PROCESS

How did you complete your housing application form?		
Paper Form	26	39.4%
Online Form	40	60.6%

Did you find the ‘Getting Ready to Move” leaflet helpful?		
Yes	60	90.9%
No	6	9.1%

Did you find the ‘Guide to Recent Allocations” leaflet helpful?		
Yes	55	83.3%
No	11	16.7%

How satisfied were you with the information given to you at the point of offer?		
Very Satisfied	65	88.5%
Fairly Satisfied	1	1.5%
Neither Satisfied nor dissatisfied	0	-
Fairly Dissatisfied	0	-
Very Dissatisfied	0	-

How satisfied were you with the viewing arrangements?		
Very Satisfied	63	95.5%
Fairly Satisfied	3	4.5%
Neither Satisfied nor dissatisfied	0	-
Fairly Dissatisfied	0	-
Very Dissatisfied	0	-

How satisfied were you with the helpfulness of Ayrshire Housing staff during the allocation process?		
Very Satisfied	64	97.0%
Fairly Satisfied	2	3.0%
Neither Satisfied nor dissatisfied	0	-
Fairly Dissatisfied	0	-
Very Dissatisfied	0	-

How satisfied were you with the information provided at sign up?		
Very Satisfied	66	100.0%
Fairly Satisfied	0	-
Neither Satisfied nor dissatisfied	0	-
Fairly Dissatisfied	0	-
Very Dissatisfied	0	-

MOVING IN

NON-ARC



KPI – 95% of tenants satisfied with the quality of their home and our services when moving in. Results are based on New Tenant Visits carried out over the reporting period.

- In the year to 31st March 2020, we carried out 113 visits of these 96 tenants were either very or fairly satisfied with their home when moving in (84.96%)
- In the year to 31st March 2021, we spoke to 71 tenants, 57 tenants were either very or fairly satisfied with their home when moving in (80.28%)
- In the year to 31st March 2022, we spoke to 66 tenants, 58 were either very or fairly satisfied with their home when moving in (87.9%)

Levels of satisfaction remain 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.

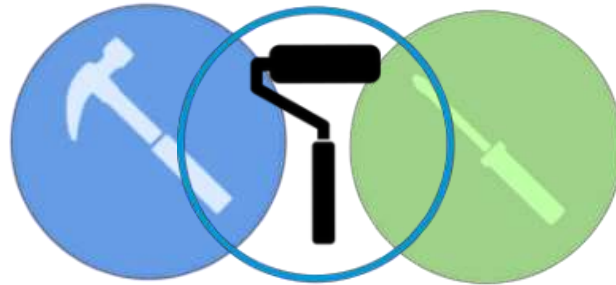
It remains worth noting, however, that most new tenants were fairly or very satisfied with the standard of their home when they moved in.

How satisfied were you with the quality of your home when you moved in?		
Very Satisfied	53	80.3%
Fairly Satisfied	5	7.6%
Neither satisfied nor dissatisfied	6	9.1%
Fairly Dissatisfied	2	3.0%
Very Dissatisfied	0	-

Have you looked at the 'Tenant's Handbook'?		
Yes	51	77.3%
No	15	22.7%
I haven't looked at it	0	-

If yes, have you found it useful?		
Yes	48	72.7%
No	0	-
I haven't looked at it	18	27.3%

REPAIRS



Have you reported a repair since moving in?		
Yes	45	68.2%
No	21	31.8%

If yes, how satisfied were you with the process?		
Very Satisfied	40	60.6%
Fairly Satisfied	1	1.5%
Neither Satisfied nor dissatisfied	3	4.5%
Fairly Dissatisfied	1	1.5%
Very Dissatisfied	1	1.5%
I haven't reported a repair	20	30.3%

If yes, how satisfied were you with the repairs/s?		
Very Satisfied	35	53.0%
Fairly Satisfied	5	7.6%
Neither Satisfied nor dissatisfied	5	7.6%
Fairly Dissatisfied	1	1.5%
Very Dissatisfied	0	-
I haven't reported a repair	20	30.3%

FEEDBACK

“Communication was really good and nothing a bother”.

“Overall, feel very, very lucky to have this house. Neighbours are all lovely and welcoming and there is a real community spirit here.”.

“The move has been ideal. Kids’ school is just round the corner and it’s closer to their mum”.

“Communication was really good and nothing a bother”.

“Easy to speak to and understanding of situation. Gold star”.

“Everything has been great, really like the house and the neighbourhood”.

“More coordination between officers - quite confusing getting offer and then interview by Housing Officer and getting different information”

“The new kitchen is gorgeous - very happy with it”

“Only needed a coat of emulsion and carpets put down”.

“Brilliant. House was in great condition and love living here”.

“No everything hunky-dory”.

“No - any issues have been Covid relating and feel that Ayrshire Housing have done their very best to deal with them”.



MAJOR WORKS SATISFACTION SURVEYS

81 tenants were surveyed after having major works carried out within their properties. Their responses are shown below:

	Yes	No
Are you happy with the work undertaken?	80 (98.8%)	1 (1.2%)

	Yes	No
Are you satisfied with the quality of the materials used? [27 tenants, 33.3% did not respond]	48 (88.9%)	6 (11.1%)

	Yes	No
Do you feel that you were adequately updated during the works?	79 (97.5%)	2 (2.5%)

	Yes	No
Did the contractor treat you and your home with courtesy, respect and care?	81 (100.0%)	-

	Yes	No
Did the contractor clear up mess and remove rubbish daily?	81 (100.0%)	-

	Yes	No
Were the works completed on time?	80 (98.8%)	1 (1.2%)

	Yes	No
Do you feel that these works enhance the quality of your home?	81 (100.0%)	-

FEEDBACK



“Delighted with my kitchen and the workmen were fantastic. Thank you”
“Brilliant”
“Delighted with service”
“Very happy”



“Workmen were pleasant. Left kitchen clean and tidy”
“Fantastic, job well done”
“Flooring needs replaced, informed my responsibility”



“Quality tradesmen who listened to all my comments. Great job.”
“I love my new kitchen. Great team, thank you so much. Very impressed.”



“Very efficient and polite lads”
Great team, thank you so much. Very impressed.”



MONEY ADVICE

128 surveys were issued to tenants who had contact with our Money Advice Service and whose cases were closed between 1st April 2021 and 31st March 2022, **20** responded (15.62%).

	Yes	No
Would you use the Money Advice Service again?	100.0%	0.0%
Have you felt any benefits from your involvement with our Money Advice Service?	95.0%	5.0%
Were you satisfied with the outcome?	100.0%	0.0%

	Very Satisfied	Fairly Satisfied	Neither	Fairly Dissatisfied	Very Dissatisfied
Were you satisfied with the time it took for your Money Advice Officer to get in touch with you?	95.0%	5.0%	-	-	-
Were you satisfied with your appointment and the options that you were given to get in contact with the Money Advice	95.0%	5.0%	-	-	-
Were you satisfied that your Money Advice Officer was professional, courteous and knowledgeable?	95.0%	5.0%	-	-	-

We have had some very positive feedback from tenants who have used our Money Advice service over the past year.

“Someone else dealing with my forms took a lot of stress off me, at a time when I wasn't very well. Very professional and easy to talk to.”

“Wendy helped me every step of the way and even gave me advice on help that I was not aware of”

“At a time when I could not think straight after losing my husband. My rent and council tax were reduced immediately without any extra pressure on me.”

“I have gained financial confidence. Thank you.”

“Well worth the phone call for that professional advice and help. good service.”

“Helped me understand that I had to transition from ESA over to UC, explained it all in great detail, and put my mind at ease.”





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	45	45	110	112	
Acquisitions and completions	50 a year	0	2	4	6	
Neighbourhood Initiatives	Minimum of 2 supported a year	0	0	1	2	
Collaborations with communities and councils	Minimum of 1 joint project a year	1	1	1	1	
My Home	20% year on year increase in users (figure based on current tenants and owners)	583 to 605 (3.8% increase from April)	605 to 628 (7.7% increase from April)	628 to 644 (12.2% increase from April)	644 to 672 (19.8% increase from April)	



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 (AGM to AGM)	100%	100%	100%	100%	100%	
Board attendance per session (October to August)	Average of 75%	85%	75%	83%	80%	



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 25.6% of turnover	25.3%	23.5%	23.5%	23.7%	
Administration cost/tenancy	Less than £1,195 per tenancy	£1,179	£1,100	£1,100	£1,155	
Liquidity - current assets: current liabilities	1.10:1	6.72:1	6:66:1	5.42:1	4.16:1	
Liquidity - cash: current liabilities	1:1	6.65:1	6.56:1	5.34:1	3.93:1	
Interest cover - operating surplus: interest payable (Adjusted for depreciation)	1.1:1	4.16:1	4.87:1	4.84:1	4.67:1	
Debt per unit	Maximum of £25,000 (as adjusted to reflect new HAG assumptions)	£14,847	£14,786	£14,665	£14,497	