

Cassiltoun Housing Association – KPI's 2021/22

Department	Section	KPI	KPI Description	Indicator
Communities		As per funding conditions – 90% of agreed criteria met	Monitoring returns completed and returned to funder no more than 5 working days after the date due.	No more than 5 working days after the due date
Corporate	Staff	Sickness/Absence		2.5%
		Days lost due to absence		5 days per year per employee
	Governance	Number on Board of Management		12
		Board Training 4 sessions per year		4 training sessions per year
		Memberships (New)		10
		Membership attendance at AGM		quorate figure + 10%
		Attendance at Board meetings		80%
	Complaints	Complaints resolved before ombudsman	100%	100%
		1st stage – days to respond	5 working days	100%
		2nd stage – days to respond	20 working days	100%
Finance		Suppliers Paid On Time	Valid invoices paid promptly, within agreed terms, from April 2020.	22 days
		Funding Available For Operations	Borrowings or treasury investments available to settle liabilities as they fall due.	Sufficient money at immediate notice.
		Accuracy Of Over-head Forecasts	Running costs, o/heads and loan int less depn forecast from 6 mths ago compared to curr forecast. [budget value of £2,374k]	Within £69k (or 3%)
		Accuracy Of Maintenance Forecasts	Repair and maintenance expenditure including the capitalised allocation. [budget value of £2,076k]	Within £60k (or 3%)
		Timely Production Of Accounts	Management a/c produced in a timeframe	20 days

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			that allows any actions to be undertaken.	
Operations		%age offers refused (ARC Indicator 14)		15%
		%age tenancies sustained > 1 year (Indicator 16)		85%
		Rent loss due to voids (ARC Indicator 18)		0.54%
		% lets to section 5 referrals/nominations (ARC Indicator C2)		Minimum of 30%
		Gross Arrears (ARC Indicator 27)		3.7%
		% of ASB cases reported in the last year which were resolved within the locally agreed targets		95%
		%age new tenants happy with standard of home when moving in (SHN Statistic)		90%
		Successful post allocation visit within 8 weeks		90%
		Former Tenant Arrears (ARC Indicator C7)		1.3%
		Rent Collected as % of total rent due for year (ARC Indicator 26)		101%?
		Annual Home Visits 10% per annum		102 Visits
		Estate Visits once per Month		Full Estate

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		Factoring Invoices issued within 2 weeks of quarter end	100%
		%age recovery rate in year- Factoring	102%
		%age of recovery rate for billed major and cyclical repairs	100%
		%age recovery rate in year – Rechargeable Repairs	80%
	Repairs	Voids – Number of voids completed within timescale	95%
		Percentage of medical adaptations completed (Indicator 19)	75%
		Right to Repair carried out within timescale	100%
		EESH Compliance %age (exc. exemptions)	100%
		SHQS Compliance %age – Energy Efficiency (Exc exemptions)	100%
		SHQS Compliance %age – Overall (exc. Abeyances and exemptions)	97.07%
		Average length of time to complete emergency repairs (Indicator 8)	6 hours
		%age emergency repairs completed within target	100%
		Average length of time to complete non-emergency repairs (Indicator 9)	4 working days
		%age of reactive repairs carried out in last year completed right first time (Indicator 10)	95%

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		%age gas safety checks completed by anniversary date (Indicator 11)		100%
		Jobs Pre-inspected		10%
		Jobs Post-inspected		10%
	Debt & Welfare Advice	Appointment times seen within 6 weeks		80%
		HBOP Processed within 28 days		80%
		Audit Passed with no major improvements (1 per month)		95%
		Customer Satisfaction		90%