



Performance Brief

Quarter 1 2023

INTRODUCTION






This is the Cill Dara Housing Association Performance Report for Quarter 1 2023.

CDHA reporting indicators will be reviewed and refined to ensure the necessary oversight is in place following confirmation from the Approved Housing Bodies Regulatory Authority (AHBRA) on the performance information required by them later in 2023.

PERFORMANCE

Target setting is integral to an effective performance management framework as it is the early warning system when performance / outcomes change. Setting targets is a crucial part of our business planning process. Our targets are set to reflect our service standards to our tenants, our priorities, our business objectives, and our financial requirements.

Cill Dara Housing Association has a range of Key Performance Indicators (KPIs) that are collected and measured monthly. These cover the core areas of the business: Property Services, Housing Services, and Customer Experience. Below are the key highlights and areas for improvement for each area.

Trend Analysis		Status	
	Improving over period		Target met
	Under performing trend over period		Target not met
	Minimal change in performance over period		

Property Services

	Comparisons									
	Current Performance				Month to Month			Prior Quarter	This Time Last Year	YTD 2023
	Q1 2023	Trend	Target	Status	Jan 23	Feb 23	March 23	Q4 22	Q1 22	
Emergency repairs responded to on time	100%	↔	95%	✓	100%	100%	100%	100%	100%	100%
Urgent repairs completed on time	100%	↔	95%	✓	100%	100%	100%	100%	100%	100%
Routine repairs completed on time	90%	↗	95%	✗	83.3%	90%	92.8%	91%	80.1%	90%
% of tenants satisfied with the last repair	95.24%	↗	95%	✓	100%	100%	92%	84.4%	97.3%	95.24%
% of post repair inspections completed in calendar month that were satisfactory	100%	↔	90%	✓	100%	100%	100%	95%	100%	100%

Housing Services

	Comparison									
	Current Performance				Month to Month			Prior Quarter	This Time Last Year	YTD 2023
	Q1 2023	Trend	Target	Status	Jan 23	Feb 23	Mar 23	Q4 22	Q1 22	
Rent collected as a percentage of total rent due	94%	↔	99%	✘	96.3%	97.1%	94.0%	92.7%	95.2%	94%
Number of RTB Notices (28 days)	2	↔	n/a	✓	0	2	0	0	0	2
Number of Notices to Evict	0	↔	<1	✓	0	0	0	0	0	0
Number of evictions (owing to rent arrears)	0	↔	<1	✓	0	0	0	0	0	0
Number of voids (empty homes)	2	↔	<10	✓	2	2	1	2	0	2
Number of relets	2	↔	n/a	✓	0	1	1	2	0	2
Avg. time taken to relet properties	168	↔	21 days	✓	195	251	59	118	0	168 days

	Comparison									
	Current Performance				Month to Month			Prior Quarter	This Time Last Year	YTD 2023
	Q1 2023	Trend	Target	Status	Jan 23	Feb 23	Mar 23	Q4 22	Q1 22	
Avg. time taken to receive nomination from KCC	31	↔	n/a	n/a	31	31	31	31	0	31 days
Total number of ASB cases reported in month	1	↔	n/a	✓	0	1	0	0	0	1
Number of behaviour warnings issued by Gardai	0	↔	n/a	✓	0	0	0	0	0	0
Number of tenancies abandoned	0	↔	<2	✓	0	0	0	0	0	0
% Percentage of new tenants satisfied with the standard of their home when moving in	100%	↔	100%	✓	n/a	n/a	100%	100%	n/a	100%
Number of Anti-social Behaviour Orders granted	0	↔	n/a	✓	0	0	0	0	0	0
Number of Notice to Terminate issued because of ASB	0	↔	<1	✓	0	0	0	0	0	0

	Comparison									
	Current Performance				Month to Month			Prior Quarter	This Time Last Year	YTD 2023
	Q1 2023	Trend	Target	Status	Jan 23	Feb 23	Mar 23	Q4 22	Q1 22	
Number of evictions due to ASB	0	↔	<1	✓	0	0	0	0	0	0

Customer Experience

	Comparison									
	Current Performance				This Time Last Year and Prior Month Performance			Prior Quarter	This Time Last Year	YTD 2023
	Q1 2023	Trend	Target	Status	Jan 23	Feb 23	Mar 23	Q4 22	Q1 22	
Total number of complaints received (all services)	2	↔	n/a	✓	1	1	0	3	1	2
Number of complaints relating to housing services	0	↔	n/a	✓	1	1	0	2	0	2
Number of complaints relating to maintenance services	2	↔	n/a	✓	0	0	0	1	1	2
% stage 1 complaints relating to housing resolved within agreed timescales	0	↔	100%	✓	1	1	0	2	0	2

	Comparison									
	Current Performance				This Time Last Year and Prior Month Performance			Prior Quarter	This Time Last Year	YTD 2023
	Q1 2023	Trend	Target	Status	Jan 23	Feb 23	Mar 23	Q4 22	Q1 22	
% stage 2 complaints relating to housing resolved within agreed timescales	0	↔	100%	✓	0	0	0	0	0	0
% stage 3 complaints relating to housing resolved within agreed timescales	0	↔	100%	✓	0	0	0	0	0	0
% stage 1 complaints relating to maintenance resolved within agreed timescales	2	↔	100%	✓	0	0	0	1	0	0
% stage 2 complaints relating to maintenance resolved within agreed timescales	0	↔	100%	✓	0	0	0	0	1	0
% stage 3 complaints relating to maintenance resolved within agreed timescales	0	↔	100%	✓	0	0	0	0	0	0