



Performance Brief - Quarter 3 2023






INTRODUCTION

This is the Performance Brief for Finance, Performance and Risk Committee. The performance information included up to and including **September 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 priorities, business objectives and 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

	Current Performance				Comparisons				
	Q3 2023	Trend	Target	Status	Month to Month			Prior Quarter	This Time Last Year
					July 23	Aug 23	Sept 23	Q2 2023	Q3 22
Emergency repairs responded to on time	100%		95%	✓	2	7	6	100%	100%
Urgent repairs completed on time	100%		95%	✓	10	9	11	100%	100%
Routine repairs completed on time	91.26%		95%	✗	49	43	23	93.85%	86.13%
% of tenants satisfied with the last repair	92.78%		95%	✗	93.33%	94.12%	90.00%	92.48%	100%
% of post repair inspections completed in calendar month that were satisfactory	63.7%		90%	✓	100%	91%	n/a	100%	95%
% of chimney sweeps complete on or before anniversary date	28.33%		100%	✗	0%	5%	80%	70%	Not measured

	Comparisons								
	Current Performance				Month to Month			Prior Quarter	This Time Last Year
	Q3 2023	Trend	Target	Status	July 23	Aug 23	Sept 23	Q2 2023	Q3 22
% of heat pumps serviced on or before anniversary date	100%		100%		n/a	100%	n/a	100%	

Housing Service

	Comparison								
	Current Performance				Month to Month			Prior Quarter	This Time Last Year
	Q3 2023	Trend	Target	Status	July 23	Aug 23	Sept 23	Q2 23	Q3 22
Number of Notice of Terminations served	1		<1		0	0	1	0	0
Number of evictions (owing to rent arrears)	0		<1		0	0	0	0	0
Number of voids (empty homes)	1		<5		0	0	1	1	3

	Comparison								
	Current Performance				Month to Month			Prior Quarter	This Time Last Year
	Q3 2023	Trend	Target	Status	July 23	Aug 23	Sept 23	Q2 23	Q3 22
Number of relets	1		<5		0	0	1	1	3
Avg. time taken to relet properties	31		21 days		0	0	31	146	93
Avg. time taken to receive LA nomination	31		n/a	n/a	0	0	31	18	76
Total number of ASB cases reported in month	0		n/a	n/a	0	0	0	1	2
Number of behaviour warnings issued by Gardai	0		n/a	n/a	0	0	0	1	0
Number of tenancies abandoned	0		<2		0	0	0	0	0
Number of Anti-social Behaviour Orders granted	0		n/a	n/a	0	0	0	0	0

	Comparison								
	Current Performance				Month to Month			Prior Quarter	This Time Last Year
	Q3 2023	Trend	Target	Status	July 23	Aug 23	Sept 23	Q2 23	Q3 22
Number of Notice to Terminate issued because of ASB	0		<1		0	0	0	0	0
Number of evictions due to ASB	0		<1		0	0	0	0	0

Customer Experience

	Comparison								
	Current Performance				This Time Last Year and Prior Month Performance			Prior Quarter	This Time Last Year
	Q3 2023	Trend	Target	Status	July 23	Aug 23	Sept 23	Q2 23	Q3 22
Percentage of basic requests resolved at first point of contact.	87%		80%		96%	91%	75%	98%	Not recorded
Total number of complaints received (all services)	0		n/a	n/a	0	0	0	8	0

	Current Performance				Comparison				
	Q3 2023	Trend	Target	Status	This Time Last Year and Prior Month Performance			Prior Quarter	This Time Last Year
					July 23	Aug 23	Sept 23	Q2 23	Q3 22
Number of complaints relating to housing services	0		n/a	n/a	0	0	0	3	0
Number of complaints relating to maintenance services	0		n/a	n/a	0	0	0	5	3
% stage 1 complaints relating to housing resolved within agreed timescales	No complaints		100%		0	0	0	100%	No complaints
% stage 2 complaints relating to housing resolved within agreed timescales	No complaints		100%		0	0	0	No complaints	No complaints
% stage 3 complaints relating to housing resolved within agreed timescales	No complaints		100%		0	0	0	No complaints	No complaints
% stage 1 complaints relating to maintenance resolved within agreed timescales	No complaints		100%		0	0	0	100%	No complaints
% stage 2 complaints relating to maintenance resolved within agreed timescales	No complaints		100%		0	0	0	No complaints	No complaints
% stage 3 complaints relating to maintenance resolved within agreed timescales	No complaints		100%		0	0	0	No complaints	No complaints