



Performance Brief

Quarter 2 2023

INTRODUCTION






This is the Performance Brief for Finance, Performance and Risk Committee. The performance information included up to **June 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 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

	Comparisons								
	Current Performance				Month to Month			Prior Quarter	This Time Last Year
	Q2 2023	Trend	Target	Status	Apr 23	May 23	June 23	Q1 2023	Q2 22
Emergency repairs responded to on time	100%	↔	95%	✓	100%	100%	100%	100%	100%
Urgent repairs completed on time	100%	↔	95%	✓	100%	100%	100%	100%	100%
Routine repairs completed on time	93.85%	↗	95%	✗	95.00%	96.55%	90.00%	90%	83.81%
% Of tenants satisfied with the last repair	92.78%	↘	95%	✗	93.33%	100%	80%	97.33%	n/a
% Of post repair inspections completed in calendar month that were satisfactory	100%	↔	90%	✓	100%	100%	100%	100%	100%







Housing Service

	Comparison								
	Current Performance				Month to Month			Prior Quarter	This Time Last Year
	Q2 2023	Trend	Target	Status	Apr 23	May 23	June 23	Q1 23	Q2 22
Rent collected as a percentage of total rent due	92.0%		99%		93.0%	94.0%	92.0%	94.0%	94.70%
Number of Notice of Terminations served	0		<1		0	0	0	0	0
Number of evictions (owing to rent arrears)	0		<1		0	0	0	0	0
Number of voids (empty homes)	0		<5		0	0	0	1	0
Number of relets	1		<5		1	1	0	1	0
Avg. time taken to relet properties	146		21 days		107	138	146	59	0
Avg. time taken to receive LA nomination	31		n/a	n/a	31	31	31	31	0

	Current Performance				Comparison				
	Q2 2023	Trend	Target	Status	Month to Month			Prior Quarter	This Time Last Year
					Apr 23	May 23	June 23	Q1 23	Q2 22
Total number of ASB cases reported in month	1	↔	n/a	✓	0	1	0	1	2
Number of behaviour warnings issued by Gardai	1	↔	n/a	✓	0	1	0	0	0
Number of tenancies abandoned	0	↔	<2	✓	0	0	0	0	0
Number of Anti-social Behaviour Orders granted	0	↔	n/a	✓	0	0	0	0	0
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

	Current Performance				Comparison				
	Q2 2023	Trend	Target	Status	This Time Last Year and Prior Month Performance			Prior Quarter	This Time Last Year
					Apr 23	May 23	June 23	Q1 23	Q2 22
Percentage of basic requests resolved at first point of contact.	98%	↔	80%	✓	98%	96%	100%	100%	0
Total number of complaints received (all services)	8	↔	n/a	✓	0	8	0	2	9
Number of complaints relating to housing services	3	↔	n/a	✓	0	3	0	0	7
Number of complaints relating to maintenance services	5	↗	n/a	✓	0	5	0	2	2
% stage 1 complaints relating to housing resolved within agreed timescales	100%	↔	100%	✓	0	3	0	0	7
% stage 2 complaints relating to housing resolved within agreed timescales	No stage 2 complaints	↔	100%	✓	0	0	0	0	0
% stage 3 complaints relating to housing resolved within agreed timescales	No stage 3 complaints	↔	100%	✓	0	0	0	0	0

	Current Performance				Comparison				
	Q2 2023	Trend	Target	Status	This Time Last Year and Prior Month Performance			Prior Quarter	This Time Last Year
					Apr 23	May 23	June 23	Q1 23	Q2 22
% stage 1 complaints relating to maintenance resolved within agreed timescales	100%		100%		0	5	0	2	2
% stage 2 complaints relating to maintenance resolved within agreed timescales	No stage 2 complaints		100%		0	0	0	0	0
% stage 3 complaints relating to maintenance resolved within agreed timescales	No stage 3 complaints		100%		0	0	0	0	0