Abertay Housing Association
Operational Performance Report: Key Performance Indicators Quarterly Report 2025/26
Target Achieved
Target Not Achieved
Target Not Applicable - Monitored

Dire	Target Not Applicable - Monitored	ARC Indicator	Target 2024/25	Actual 2024/25	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Target	Year to Date	Comments
					2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	
Cor	porate Services										
KPI											
1	Number of Board Members (maximum 15)	No	10	11	10				10	10	Three of current Board Members are co-opted.
2	Number of Board Member Vacancies	No	5	4	5				5	5	
3	Board Member Attendance Rate	No	80%	74.2%	80.0%				80%	80.0%	
4	Number of Board Meetings	No	6	7	1				6	1	Meetings on target.
	Audit, Finance and Risk Management Committee (AF&RMC)										
5	Number of AF&RMC Members (maximum 6)	No	4	4	4				4	4	Current AF&RMC Board Membership was agreed at the
6	Number of AF&RMC Member Vacancies	No	2	2	2				2	2	September 2024 Board Meeting. One member has since left the Board.
7	AF&RMC Member Attendance Rate	No	80%	78.9%	100.0%				80%	100.0%	ion the Board.
8	Number of AF&RMC Meetings	No	4	4	1				4	1	Quarterly meetings on target.
	Asset Management and Development Committee (AM&DC))										
9	Number of AM&DC Members (maximum 6)	No	4	5	5				4	5	Current AM&DC Board Membership was agreed at the
10	Number of AF&RMC Member Vacancies	No	2	1	1				2	1	September 2024 Board Meeting.
11	AM&DC Member Attendance Rate	No	80%	95.0%	80.0%				80%	80.0%	
12	Number of AM&DC Meetings	No	4	4	1				4	1	Quarterly meetings on target.
	Human Resources										
13	Percentage of days lost through staff sickness absence	C1	<3%	3.7%	5.1%				<3%	5.1%	One long term absence lasting the full quarter.
14	Percentage of days lost through short-term (<4 weeks) staff sickness absence	No	<1.5%	1.1%	2.0%				<1.5%	2.0%	
	Complaints										
15	Stage 1 Complaints: Number in period	3 & 4	N/A	103	30				N/A	30	Two more complaints than this period last year.
16	Stage 1 Complaints: Average working days to complete	3 & 4	<=5	4.9	4.5				<=5	4.5	Lower than target timescale.
17	Stage 2 Complaints: Number in period	3 & 4	N/A	7	2				N/A	2	One less complaint than this time last year.
18	Stage 2 Complaints: Average working days to complete	3 & 4	<=20	19.2	8.0				<=20	8.0	Lower than target timescale.
19	Stage 2 Complaints: Appeals to the Scottish Public Services Ombudsman (SPSO)	No	N/A	0	0				N/A	0	No appeals to the SPSO have been investigated by the SPSO.
	Freedom of Information Requests and Subject Access Requests										
20	·	No	N/A	4	2				N/A	2	All Freedom of Information Requests responded to in ful within the required timescale.
21	Subject Access Requests	No	N/A	0	0				N/A	0	No Subject Access Requests received in the year to date.
	Data Breaches										
22		No	N/A	6	0				N/A	0	No Data Breaches in the year to date.
22	Acquisitions and Disposals Acquisitions (other than development)	No	N/A	16	4				15	4	With seven further acquisitions in progress we are on
		No							15		course to meet the target in the year.
24	Disposals	No	N/A	2	1				1	1	One property sale which was agreed in 2024/25 completed in 2025/26.
25	Factoring Total debt outstanding	No	N/A	£70,930.39	£107,649.35				N/A	£107 640 35	As owners bills are sent out in May, we expect the debt
26		No	N/A	25.9%	26.3%				N/A	26.3%	outstanding to increase between Q4 and Q1.
27	Change in debt since previous quarter	No	N/A	£8,479.56	£36,718.96				N/A	£36,718.96	
28	Action taken on arrears over £500 (number of cases)	No	N/A	0	1				N/A	1	
	Timescale for issuing invoices achieved	No	100%	100%	100%				100%	100%	
30	Owners Write-offs	No	N/A	£1,543.28	£0.00			<u> </u>	N/A	£0.00	
31	Number of Owners Served with Late Payment Fee	No	New KPI	New KPI	N/A		N/A		N/A		Reported in Q2 and Q4.
Ног	ising Services										
	Income Management: Arrears										

Directorate and Relevant KPI	ARC Indicat	"	Actual 2024/25	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Target	Year to Date	Comments
				2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	
1 Rent collected as a percentage of total rent due in the reporting	year 22	98%	100.58%	98.60%				98%	98.60%	This is dependent on the timing of Housing Benefit payments received.
Total current and former tenant arrears	23	<5%	1.72%	1.53%				<5%	1.53%	Excellent performance.
3 Total current tenant arrears before universal credit is taken into	account No	<4%	£176,024 1.73%	£192,988 1.78%				<4%	£192,988 1.78%	As per comment above.
4 Total current tenant arrears after universal credit is taken into ac	count No	<4%	£119,556 1.18%	£121,186 1.12%				<4%	£121,186 1.12%	As per comment above.
5 Total former tenant arrears	No	N/A	£55,209	£44,123				N/A	£44,123	As per comment above.
Universal Credit										
6 Number of Universal Credit cases received by direct payment	No	N/A	683	731				N/A	731	Refers only to direct payments to the Association. This figure will increase as more tenants are moved from Housing Benefit to Universal Credit.
7 Rent arrears as a percentage of rent due for universal credit dire payment cases	ect No	N/A	1.4%	1.3%				N/A	1.3%	As per comment above.
Number of universal credit direct payment cases with more than month's rent arrears Some Towns Arrears Write Officers Control of the Control of th	one No	N/A	25	23				N/A	23	As per comment above.
Former Tenant Arrears Write-Offs 9 Amount of former tenant rent arrears written-off above £1,300.00) (Board No	N/A	£16,690.43	£3,422.52				N/A	£3,422.52	Q1 relates to 3 cases - approved by Board at the May
Approval) 10 Amount of former tenant rechargeable repairs written off (Board	,	N/A	£48,173.42	£5,343.85				N/A	ŕ	2025 Board Meeting. Q1 relates to 4 cases - approved by Board at the May
									£5,343.85	2025 Board Meeting.
11 Amount of former tenant rent arrears written off below £1,300.00 Approval)	`	N/A	£4,275.83	£0.00				N/A	£0.00	N/A
12 Amount of former tenant rechargeable repairs written off below £ (CE Approval)	21,300.00 No	N/A	£14,273.93	£0.00				N/A	£0.00	N/A
Lettings 13 Number of first lettings (new build and / or acquisitions)	No	N/A	16					N/A	2	Relates to 2 acquisitions. 1 was purchased in 2024/25
13 Number of first lettings (new build and / of acquisitions)	INO	IN/A	16	2				IN/A	2	and 1 was purchased in 2025/26.
14 Number of general needs housing re-lets	No	N/A	99	19				N/A	19	The definitions in the KPI Report are different to the ARC definitions. The KPI Report differentiates between first lets and re-lets and differentiates between 3 categories: general needs (mainstream), retirement and supported.
15 Number of retirement housing re-lets	No	N/A	23	6				N/A	6	As per HS14 above.
16 Number of supported housing re-lets	No	N/A	8	4				N/A	4	As per HS14 above.
17 Total number of re-lets	No	N/A	130	29				N/A	29	As per HS14 above.
18 Average re-let time for general needs housing	No	<=21 days	26.9 days	39.8 days				<=21 days	39.8 days	Performance in Q1 is worse than in previous year. Variety of reasons impacting on this figure.
19 Average re-let time for retirement housing	No	<=21 days	21.4 days	19.2 days				<=21 days	19.2 days	Performance in Q1 is better than in previous year.
20 Average re-let time for supported housing	No	<=21 days	28.9 days	54 days				<=21 days	54 days	The supported housing re-lets are outwith the Association's control as the allocation process is managed by DCC and / or Supported Housing Provider.
21 Average re-let time for all properties	26	<=21 days	26.0 days	37.5 days				<=21 days	37.5 days	Performance in Q1 is worse than in previous year.
22 Amount of rent lost through void properties	17	£45,185 0.5%	£53,971.21 0.53%	£24,801 0.92%				£52,506 0.5%	£24,801 0.92%	Increased number of voids and as a consequence of the condition of those voids, the re-let time increases as does the void rent loss.
23 Number of homes vacant and available to let (at end of year)	No	N/A	11	N/A	N/A	N/A		N/A		N/A - Reported at Q4 and year end only.
24 Number of homes vacant and unavailable to let (at end of year)	No	N/A	4	N/A	N/A	N/A		N/A		N/A - Reported at Q4 and year end only.
25 Percentage of tenants satisfied with the standard of their home v moving in	vhen No	95%	90.90%	90.0%				95%	90.0%	Q1 = 20 responses: 14 very satisfied, 4 fairly satisfied, 1 very dissatisfied & 1 fairly dissatisfied.
26 New Tenant Sustainability Checks	No	90%	100.0%	100.0%				90%	100.0%	Performance continues at 100% equal to last year's performance and exceeds this year's target.
27 Percentage of new tenancies sustained for more than a year	15	85%	94.0%	95.5%				85%	95.5%	Higher than Q1 in previous year and above target. Very reassuring to observe a high level of tenancy sustainment and in excess of target.
28 Number of properties abandoned	C3	N/A	6	3				N/A	3	Abandonments for Q1 are 2 more than previous year.
29 Number of Mutual Exchanges	No	New KPI	4	1				N/A	1	Mutual Exchanges for Q1 are equal to Q1 previous year.
30 Number of Successions	No	New KPI	12	2				N/A	2	Successions for Q1 are 1 less than Q1 in previous year.
Anti-Social Behaviour										

Dire	ctorate and Relevant KPI	ARC Indicator	Target 2024/25	Actual 2024/25	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Target	Year to Date	Comments
					2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	
31	Number of anti-social behaviour cases reported per 100 properties	14	N/A	17.1	4.3				N/A	4.3	ASB cases are being closely monitored for patterns of behaviours.
	Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets	No	90%	95.6%	80.3%				90%	80.3%	Challenging cases taking longer for resolution.
33	Percentage of anti-social estate management cases reported which were resolved within locally agreed targets	No	90%	98.9%	97.1%				90%	97.1%	Emphasis on robust Estate Walkabouts and collaborative work with local authority.
	Evictions										
34	Evictions for non payment of rent	20	N/A	3	1				N/A	1	Robust procedures adhered to - to prevent eviction where possible.
35	Evictions for anti-social behaviour	20	N/A	2	0				N/A	0	N/A
36	Evictions for other reasons	20	N/A	1	0				N/A	0	N/A
37	Removal of Unlawful Occupants	No	New KPI	New KPI	0				N/A	0	N/A
Cus	tomer Services										
1	Total number of telephone calls (incoming and outgoing)	No	N/A	36,617	9,338				N/A	9,338	Q1 average of 153 total calls per day.
2	Incoming telephone calls as a % of total number of telephone calls	No	N/A	51.9%	51.7%				N/A	51.7%	Q1 average of 79 incoming calls per day.
3	Outgoing telephone calls as a % of total number of telephone calls	No	N/A	48.1%	48.3%				N/A	48.3%	Q1 average of 74 outgoing calls per day.
4	Total number of emails received by the Customer Services Inbox	No	N/A	8,539	2,099				N/A	2,099	Q1 average of 34 emails per day.
5	Total number of customer visits to the office	No	N/A	2,903	860				N/A	860	Q1 average of 14 customer visits to office per day.
6	Number of Planned Maintenance Satisfaction Surveys carried out	No	New KPI	New KPI	28					28	Tenant Satisfaction Surveys in respect of Boiler Replacements and Window and Door Replacements were presented to AM&DC on 30 July 2025. Boiler, Bathroom and Kitchen Replacement Tenant Satisfaction Surveys are ongoing.
Pro	perty Services										
	Health and Safety										
1	Fire Safety and Prevention: Number of Fire Risk Assessments due in the year	No	7	7	0				12	0	Fire Risk Assessments will be carried out in Q2.
2	Sprinkler System Testing: Finavon Street - Quarterly	No	4	4	1				4	1	Q1 Sprinkler System Testing carried out 28th May 2025.
3	Fire safety: Number of homes that do not have "satisfactory equipment for detecting fire and giving warning in the event of fire or suspected fire" installed	30	New KPI	New KPI	0				0	0	All tenanted properties have had Fire Detection upgraded to current regulations and we check all properties on an annual basis.
4	Asbestos report updates	No	N/A	22	7				N/A	7	Q1 7 Asbestos Surveys and 3 Asbestos Removals.
5	Electric Safety: number and percentage of properties with compliant 5 year electrical certificate	No	100%	1,875/99.9%	1,876/99.9%				100%	1,876/99.9%	
6	Electric Safety: number of times the requirement to complete an EICR within 5 years of last EICR not met	29	New KPI	New KPI	0				0	2	property requires a rewire. property is an acquired (buy-back) property.
	Electric Safety: number of notified forced access in order to carry out electrical safety check	No	N/A	1	0				N/A	0	
	Electric Safety: number of actual forced access in order to carry out electrical safety check	No	N/A	0	0				N/A	0	
	Gas Servicing: number of times the statutory obligation to complete a gas safety check within 12 months was not met	11	0	0	0				0	0	
	Gas Servicing: number of notified forced access in order to carry out gas safety check	No	N/A	9	3				N/A	3	3 tenants were notified that the Association intends to force access in order to carry out gas safety check.
	Gas Servicing: number of actual forced access in order to carry out gas safety check	No	N/A	2	1				N/A		1 actual forced access visit was required in order to carry out gas safety check.
	Legionella inspections: Monthly (11 per month)	No	132	132	33				132	33	All Legionella Monthly Inspections carried out year to date.
	Legionella inspections: Quarterly (15 per quarter)	No	60	60	15				60	15	All Legionella Quarterly Inspections carried out year to date.
14	Lift inspections: Dryburgh Gardens (four lifts)	No	48	48	12			1	48	12	All Lift Inspections carried out year to date.
15	Average length of time taken to resolve cases of damp or mould caused by condensation	31	New KPI	New KPI	26.66 days				N/A	26.66 days	3 repairs due to Condensation issues which took an average of 26.66 days to complete.
	Average length of time taken to resolve cases of damp or mould caused by structural issues	31	New KPI	New KPI	14 days				N/A	14 days	1 repair due to penetrating damp from external walls.
17	Average length of time taken to resolve cases of damp or mould caused by other issues	31	New KPI	New KPI	18.5 days				N/A	18.5 days	2 repairs carried out in attics spaces due to cold spots / insulation displaced and breakdown of a Positive Input Ventilation unit.

Dire	ctorate and Relevant KPI	ARC Indicator	Target 2024/25	Actual 2024/25	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Target	Year to Date	Comments
					2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	
18	Percentage of cases of damp or mould caused by condensation that were reopened	32	New KPI	New KPI	0%				N/A	0%	
19	Percentage of cases of damp or mould caused by structural issues that were reopened	32	New KPI	New KPI	0%				N/A	0%	
20	Percentage of cases of damp or mould caused by other issues that were reopened	32	New KPI	New KPI	0%				N/A	0%	
21	Number of cases of damp or mould caused by condensation that were open at the period end	33	New KPI	New KPI	1				N/A	1	1 report of Damp and Mould was open at the end of Q1 but repairs were scheduled to resolve Condensation issue.
22	Number of cases of damp or mould caused by structural issues that were open at the period end	33	New KPI	New KPI	0				N/A	0	
23	Number of cases of damp or mould caused by other issues that were open at the period end	33	New KPI	New KPI	0				N/A	0	
	Reactive Repairs				-						
24	Number of emergency repairs completed	8	N/A	994	176				N/A	176	
25	Average hours taken to complete emergency repairs	8	4	2.43 hours	1.71 hours				4 hours	1.71 hours	Achieving target.
26	Number of non-emergency repairs completed	9	N/A	6,097	1,564				N/A	1,564	
27	Average working days to complete non-emergency repairs	9	6	5.9 days	7.4 days				6	7.4 days	Not achieving target.
28	Percentage of reactive repairs reported again-completed right first time	10	< 15% >85%	2.6% 98.7%	98.4%				< 15% >85%	98.4%	Only 25 reactive repairs out of 1,560 not completed first time. 98.4% Repairs Completed Right First Time
29	Percentage of reactive repairs post inspected	No	New KPI	New KPI	11.0%				5%	11.0%	Achieving target.
30	Percentage of repairs appointments kept (the Association has a 2 hour appointment slot)	No	>90%	99.5%	99.3%				>90%	99.3%	Achieving target.
31	Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	12	98%	98.7%	98.2%				98.0%	98.2%	Achieving target.
32	Percentage of tenants who responded to a satisfaction survey following a repair	No	15%	12.6%	25.4%				15.0%	25.4%	Achieving target.
	Planned Maintenance										
33	Number of Boiler replacements	No	N/A	89	33				100	33	33 Boilers replaced by end of Q1. As reported to the AM&DC on 30 July 2025, as at 18 Jul 2025 - 38 Boilers had been replaced.
34	Number of Air Source Heat Pumps	No	N/A	11	1				10	1	1 Air Source Heat Pump replaced by the end of Q1. As reported to the AM&DC on 30 July 2025, as at 18 Jul 2025 - 1 ASHP had been replaced.
35	Number of Bathroom replacements	No	N/A	52	9				60	9	9 Bathrooms replaced by end of Q1. As reported to the AM&DC on 30 July 2025, as at 18 Jul 2025 - 14 Bathrooms had been replaced.
36	Number of Kitchen replacements	No	N/A	49	11				60	11	11 Kitchens replaced by end of Q1. As reported to the AM&DC on 30 July 2025, as at 18 Jul 2025 - 13 Kitchens had been replaced.
	Energy Efficiency Standard for Social Housing (EESSH)										
37	Number and percentage of properties in the scope of EESSH that meet the standard	C10	1,768 94.5%	1,759 94.31%	1,763 94.32%				1,759 94.31%	1,763 94.32%	Consistent with previous year but working towards improvement.
	Scottish Housing Quality Standard (SHQS)										
38	Number and percentage of properties in the scope of SHQS that meet the standard	6	1,758 93.41%	1,748 93.73%	1,750 93.03%				1,748 93.73%	1,750 93.03%	Percentage of properties meeting the standard has decreased due to buy-back properties which are having upgrade works to ensure that they meet the standard.
	Development										
39	Number of new build completions	No	0	0	0				10	0	10 new build completions expected in Quarter 2.