

## Operational Performance Report: Key Performance Indicators Quarterly Report 2025/26

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Directorate and Relevant KPI		ARC Indicator	Target 2024/25	Actual 2024/25	Quarter 1 Performance 2025/26	Quarter 2 Performance 2025/26	Quarter 3 Performance 2025/26	Quarter 4 Performance 2025/26	Target 2025/26	Year to Date 2025/26	Comments
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.
32	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
Customer 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.
Property Services											
KPI	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	1 property requires a rewire. 1 property is an acquired (buy-back) property.
7	Electric Safety: number of notified forced access in order to carry out electrical safety check	No	N/A	1	0				N/A	0	
8	Electric Safety: number of actual forced access in order to carry out electrical safety check	No	N/A	0	0				N/A	0	
9	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	
10	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.
11	Gas Servicing: number of actual forced access in order to carry out gas safety check	No	N/A	2	1				N/A	1	1 actual forced access visit was required in order to carry out gas safety check.
12	Legionella inspections: Monthly (11 per month)	No	132	132	33				132	33	All Legionella Monthly Inspections carried out year to date.
13	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				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.
16	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.

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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 July 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 July 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 July 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 July 2025 - 13 Kitchens had been replaced.
Energy Efficiency Standard for Social Housing (ESSH)											
37	Number and percentage of properties in the scope of ESSH 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.