| Target Achieved |
| Target Not Achieved |
| Target Not Applicable - Monitored |

KPI	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
	Corporate Services										
KPI	**Board**										
1	Number of Board Members (maximum 15)	No	10	11	10	10	10		10	10	Numbers on target.
2	Number of Board Member Vacancies	No	5	4	5	5	5		5	5	
3	Board Member Attendance Rate	No	80%	74.2%	80.0%	77.8%	77.8%		80%	78.3%	
4	Number of Board Meetings	No	6	7	1	2	2		6	5	Meetings on target.
	Audit, Finance and Risk Management Committee (AF&RMC)										
5	Number of AF&RMC Members (maximum 6)	No	4	4	4	5	6		4	5	Current AF&RMC Board Membership was agreed at the September 2025 Board Meeting. One member joined at October 2025 Board Meeting.
6	Number of AF&RMC Member Vacancies	No	2	2	2	1	0		2	2	
7	AF&RMC Member Attendance Rate	No	80%	78.9%	100.0%	100.0%	83.3%		80%	92.9%	
8	Number of AF&RMC Meetings	No	4	4	1	1	1		4	3	Quarterly meetings on target.
	Asset Management and Development Committee (AM&DC))										
9	Number of AM&DC Members (maximum 6)	No	4	5	5	5	5		4	5	Current AM&DC Board Membership was agreed at the September 2025 Board Meeting.
10	Number of AF&RMC Member Vacancies	No	2	1	1	1	1		2	1	
11	AM&DC Member Attendance Rate	No	80%	95.0%	80.0%	100.0%	60.0%		80%	80.0%	
12	Number of AM&DC Meetings	No	4	4	1	1	1		4	3	Quarterly meetings on target.
	Human Resources										
13	Percentage of days lost through staff sickness absence	C1	<3%	3.7%	5.1%	3.3%	4.3%		<3%	3.5%	One long term absence lasting the full Quarter1, with another commencing during Quarter 2 and ongoing.
14	Percentage of days lost through short-term (<4 weeks) staff sickness absence	No	<1.5%	1.1%	2.0%	1.0%	1.5%		<1.5%	1.4%	
	Complaints										
15	Stage 1 Complaints: Number in period	3 & 4	N/A	103	30	21	28		N/A	79	Same number of complaints as this time last year.
16	Stage 1 Complaints: Average working days to complete	3 & 4	<=5	4.9	4.5	3.3	4.2		<=5	4.1	Lower than target timescale.
17	Stage 2 Complaints: Number in period	3 & 4	N/A	7	2	2	5		N/A	9	Four more complaints than this time last year.
18	Stage 2 Complaints: Average working days to complete	3 & 4	<=20	19.2	8.0	13.0	14.5		<=20	11.3	Lower than target timescale.
19	Stage 2 Complaints: Appeals to the Scottish Public Services Ombudsman (SPSO)	No	N/A	0	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	Freedom of Information Requests	No	N/A	4	2	3	3		N/A	8	All Freedom of Information Requests responded to within the required timescale. One requested information which was exempt and four received a partial response. The remainder received a full response.
21	Subject Access Requests	No	N/A	0	0	0	1		N/A	1	One Subject Access Requests received in the year to date. The requester asked for a review of the response which was carried out and no further information was provided.
	Data Breaches										
22	Number of Data Breaches	No	N/A	6	0	0	2		N/A	2	Two Data Breaches occurred in Q3, with information being emailed to the wrong person. Neither was of high risk and they did not require to be reported to the ICO.
	Acquisitions and Disposals										
23	Acquisitions (other than development)	No	N/A	16	4	11	3		15	18	We have exceeded the target in the year. Two acquisitions are currently in progress or have completed in Q4.
24	Disposals	No	N/A	2	1	0	0		1	1	One property sale which was agreed in 2024/25 completed in 2025/26.
	Factoring										
25	Total debt outstanding	No	N/A	£70,930.39	£107,649.35	£69,809.33	£86,329.56		N/A	£69,809.33	As owners bills are sent out in November, we expect the debt outstanding to decrease between Q2 and Q3.

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26	Debt outstanding as a percentage of projected income	No	N/A	25.9%	26.3%	25.5%	31.5%		N/A	31.5%	debt outstanding to decrease between Q2 and Q3.
27	Change in debt since previous quarter	No	N/A	£8,479.56	£36,718.96	-£37,840.02	£16,520.23		N/A	£16,520.23	
28	Action taken on arrears over £500 (number of cases)	No	N/A	0	1	0	0		N/A	1	
29	Timescale for issuing invoices achieved	No	100%	100%	100%	100%	100%		100%	100%	
30	Owners Write-offs	No	N/A	£1,543.28	£0.00	£280.33	£448.77		N/A	£729.10	
31	Number of Owners Served with Late Payment Fee	No	New KPI	New KPI	N/A	257	N/A		N/A	257	Reported in Q2 and Q4.

Housing Services

KPI	Income Management: Arrears										
1	Rent collected as a percentage of total rent due in the reporting year	22	98%	100.58%	98.60%	98.98%	100.81%		98%	100.81%	This is dependent on the timing of Housing Benefit payments received.
2	Total current and former tenant arrears	23	<5%	1.72%	1.53%	1.63%	1.81%		<5%	1.81%	Excellent Performance taking into consideration the festive period which is historically an expensive time with additional financial pressures on tenants.
3	Total current tenant arrears before universal credit is taken into account	No	<4%	£176,024 1.73%	£192,988 1.78%	£199,409 1.84%	£209,881 1.94%		<4%	£209,881 1.94%	As per comment above.
4	Total current tenant arrears after universal credit is taken into account	No	<4%	£119,556 1.18%	£121,186 1.12%	£122,295 1.13%	£135,318 1.25%		<4%	£135,318 1.25%	As per comment above.
5	Total former tenant arrears	No	N/A	£55,209	£44,123	£54,480	£60,226		N/A	£60,226	As per comment above.
	Universal Credit										
6	Number of Universal Credit cases received by direct payment	No	N/A	683	731	771	809		N/A	809	Refers only to direct payments to the Association. This figure is increasing as expected due to more tenants migrating from Housing Benefit to Universal Credit.
7	Rent arrears as a percentage of rent due for universal credit direct payment cases	No	N/A	1.4%	1.3%	1.2%	1.3%		N/A	1.3%	Only nominal change in Q3.
8	Number of universal credit direct payment cases with more than one month's rent arrears	No	N/A	25	23	25	32		N/A	32	UC tenants increasing. This figure can be influenced by cut of date for calculation.
	Former Tenant Arrears Write-Offs										
9	Amount of former tenant rent arrears written-off above £1,300.00 (Board Approval)	No	N/A	£16,690.43	£3,422.52	£2,546.94	£5,750.45		N/A	£11,719.91	Q3 relates to 6 cases - approved by Board at the November 2025 Board Meeting.
10	Amount of former tenant rechargeable repairs written off (Board Approval)	No	N/A	£48,173.42	£5,343.85	£329.73	£36,568.85		N/A	£42,242.43	Q3 relates to 8 cases - 1 exceptional case was eviction with £22,190.70 recharge - approved by Board at the November 2025 Board Meeting.
11	Amount of former tenant rent arrears written off below £1,300.00 (CE Approval)	No	N/A	£4,275.83	£0.00	£0.00	£0.00		N/A	£0.00	N/A
12	Amount of former tenant rechargeable repairs written off below £1,300.00 (CE Approval)	No	N/A	£14,273.93	£0.00	£0.00	£0.00		N/A	£0.00	N/A
	Lettings										
13	Number of first lettings (new build and / or acquisitions)	No	N/A	16	2	15	13		N/A	30	Relates to 20 acquisitions and 10 new builds. 1 was purchased in 2024/25 and 19 were purchased in 2025/26. 10 new builds complete in 2025/26.
14	Number of general needs housing re-lets	No	N/A	99	19	35	21		N/A	75	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	13	10		N/A	29	As per HS14 above.
16	Number of supported housing re-lets	No	N/A	8	4	1	1		N/A	6	As per HS14 above.
17	Total number of re-lets	No	N/A	130	29	49	32		N/A	110	As per HS14 above.
18	Average re-let time for general needs housing	No	<=21 days	26.9 days	39.8 days	21 days	24.3 days		<=21 days	26.9 days	Performance in Q1 is worse than in previous year. Performance in Q2 is worse than in previous year. Performance in Q3 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	19.6 days	19.5 days		<=21 days	19.5 days	Performance in Q1 is better than in previous year. Performance in Q2 is better than in previous year. Performance in Q3 is worse than in previous year.
20	Average re-let time for supported housing	No	<=21 days	28.9 days	54 days	94 days	37 days		<=21 days	57.8 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.

	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
21	Average re-let time for all properties	26	<=21 days	26.0 days	37.5 days	22.1 days	23.2 days		<=21 days	26.6 days	Performance in Q1 is worse than in previous year. Performance in Q2 is worse than in previous year. Performance in Q3 is worse than in previous year. Variety of reasons impacting on this figure.
22	Amount of rent lost through void properties	17	£45,185 0.5%	£53,971.21 0.53%	£24,801 0.92%	£17,530 0.65%	£17,449 0.64%		£52,506 0.5%	£59,780 0.74%	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. Performance is improving since Q1.
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	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	N/A - Reported at Q4 and year end only.
25	Percentage of tenants satisfied with the standard of their home when moving in	No	95%	90.90%	90.0%	96.2%	91.7%		95%	92.7%	Q1 = 20 responses: 14 very satisfied, 4 fairly satisfied, 1 very dissatisfied & 1 fairly dissatisfied. Q2 = 26 responses: 21 very satisfied, 4 fairly satisfied & 1 neither satisfied or dissatisfied. Q3 = 36 responses: 27 very satisfied, 6 fairly satisfied, 2 neither satisfied or dissatisfied & 1 fairly dissatisfied.
26	New Tenant Sustainability Checks	No	90%	100.0%	100.0%	91.4%	74.5%		90%	88.6%	Q1 & Q2 - performance above target.Q3, below target, due to the TSO temporarily working in Housing Services to cover a long-term absence.
27	Percentage of new tenancies sustained for more than a year	15	85%	94.0%	95.5%	90.3%	88.8%		85%	88.8%	Higher than Q1 in previous year and above target. Higher than Q2 in previous year and above target. Lower than Q3 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	4	5		N/A	12	Q1 there were 2 more than Q1 previous year. Q2 there were 3 more than Q2 previous year. Q3 there were 4 more than Q3 previous year.
29	Number of Mutual Exchanges	No	New KPI	4	1	0	0		N/A	1	Q1 equal to Q1 previous year. Q2 there were 3 less than Q2 previous year. Q3 equal to Q3 previous year.
30	Number of Successions	No	New KPI	12	2	2	3		N/A	7	Successions for Q1 are 1 less than Q1 in previous year. Q2 are 2 less than Q2 in previous year. Q3 are 2 less than Q3 in previous year.
	Anti-Social Behaviour										
31	Number of anti-social behaviour cases reported per 100 properties	14	N/A	17.1	4.3	3.1	3.6		N/A	10.2	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%	74.1%	76.8%		90%	77.4%	Challenging cases taking longer for resolution. Performance effected by staff absence.
33	Percentage of anti-social estate management cases reported which were resolved within locally agreed targets	No	90%	98.9%	97.1%	90.7%	85.0%		90%	91.6%	Emphasis on robust Estate Walkabouts and collaborative work with local authority. Performance effected by staff absence.
	Evictions										
34	Evictions for non payment of rent	20	N/A	3	1	1	0		N/A	2	Previous Years: 1 in 2021/22. 2 in 2022/23. 2 in 2023/24. 3 in 2024/25.
35	Evictions for anti-social behaviour	20	N/A	2	0	0	0		N/A	0	N/A
36	Evictions for other reasons	20	N/A	1	0	0	0		N/A	0	N/A
37	Removal of Unlawful Occupants	No	New KPI	New KPI	0	0	0		N/A	0	N/A
Customer Services											
1	Total number of telephone calls (incoming and outgoing)	No	N/A	36,617	9,338	10,116	9,507		N/A	28,961	Q1 average of 153 total calls per day. Q2 average of 153 total calls per day. Q3 average of 156 total calls per day.
2	Incoming telephone calls as a % of total number of telephone calls	No	N/A	51.9%	51.7%	49.1%	49.4%		N/A	50.4%	Q1 average of 79 incoming calls per day. Q2 average of 75 incoming calls per day. Q3 average of 77 incoming calls per day.
3	Outgoing telephone calls as a % of total number of telephone calls	No	N/A	48.1%	48.3%	50.9%	50.6%		N/A	49.6%	Q1 average of 74 outgoing calls per day. Q2 average of 78 outgoing calls per day. Q3 average of 79 outgoing calls per day.
4	Total number of emails received by the Customer Services Inbox	No	N/A	8,539	2,099	2,175	2,331		N/A	6,605	Q1 average of 34 emails per day. Q2 average of 33 emails per day. Q3 average of 38 emails per day.
5	Total number of customer visits to the office	No	N/A	2,903	860	668	573		N/A	2,101	Q1 average of 14 customer visits to office per day. Q2 average of 10 customer visits to office per day. Q3 average of 9 customer visits to office per day.

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
6 Number of Planned Maintenance Satisfaction Surveys carried out	No	New KPI	New KPI	28	21	8			57	Tenant Satisfaction Surveys in respect of Boiler Replacements and Window and Door Replacements were presented to AM&DC on 29 October 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		12	12	Fire Risk Assessments for all operational buildings carried out in Q2.
2 Sprinkler System Testing: Finavon Street - Quarterly	No	4	4	1	1	1		4	3	Q1 Testing carried out 28th May 2025. Q2 Testing carried out 24th September 2025. Q3 Testing carried out 14th November 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		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	4	4		N/A	15	Q1 7 Surveys 3 Removals. Q2 4 Surveys 2 Removals. Q3 4 Surveys 3 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%	1,895/99.7%	1,899/99.84%		100%	1,899/99.84%	Target to be achieved by 31 March 2026.
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	6	10		0	16	1 property requires a rewire. 5 properties not allowing access. 10 properties are acquired (buy-back) properties.
7 Electric Safety: number of notified forced access in order to carry out electrical safety check	No	N/A	1	0	0	1		N/A	1	1 tenant has been notified YTD that the Association intends to force access in order to carry out EICR.
8 Electric Safety: number of actual forced access in order to carry out electrical safety check	No	N/A	0	0	0	0		N/A	0	0 actual forced access visits were required in order to carry out EICR in Q3.
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		0	0	Excellent performance.
10 Gas Servicing: number of notified forced access in order to carry out gas safety check	No	N/A	9	3	3	6		N/A	12	12 tenants have been notified YTD that the Association intends to force access in order to carry out gas safety
11 Gas Servicing: number of actual forced access in order to carry out gas safety check	No	N/A	2	1	1	2		N/A	4	2 actual forced access visits were required in order to carry out gas safety check in Q3.
12 Legionella inspections: Monthly (11 per month)	No	132	132	33	33	33		132	99	All Legionella Monthly Inspections carried out year to date.
13 Legionella inspections: Quarterly (15 per quarter)	No	60	60	15	15	15		60	45	All Legionella Quarterly Inspections carried out year to date.
14 Lift inspections: Dryburgh Gardens (four lifts)	No	48	48	12	12	12		48	36	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	15 days	12.9 days		N/A	14 days	55 cases of Damp and Mould reported Year To Date. repairs due to Condensation issues completed Year To Date and they were completed within target at an average time of 14 days. The vast majority of reported Damp and Mould issues relate to bathrooms.
16 Average length of time taken to resolve cases of damp or mould caused by structural issues	31	New KPI	New KPI	14 days	0 days	0 Days		N/A	14 days	1 repair due to penetrating damp from external walls Year To Date.
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	15 days	13 days		N/A	15.5 days	2 repairs carried out in attics spaces due to cold spots / insulation displaced and breakdown of a Positive Input Ventilation unit in Q1. 1 repair carried out in Q2 to wipe down mould caused by condensation inside cupboard. 1 repair carried out in attics spaces due to cold spots / insulation displaced in Q3.
18 Percentage of cases of damp or mould caused by condensation that were reopened	32	New KPI	New KPI	0%	0%	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%	0%	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%	0%	25.0%		N/A	25.0%	One case reopened due to cold spots in attic
21 Number of cases of damp or mould caused by condensation that were open at the period end	33	New KPI	New KPI	1	0	0		N/A	0	No cases of Damp or Mould remain open at the end of Q3.
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	0	0		N/A	0	

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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	0	0		N/A	0	
	Reactive Repairs										
24	Number of emergency repairs completed	8	N/A	994	176	160	215		N/A	551	
25	Average hours taken to complete emergency repairs	8	4	2.43 hours	1.71 hours	1.61 hours	2.01 hours		4 hours	1.80 hours	Achieving target.
26	Number of non-emergency repairs completed	9	N/A	6,097	1,564	1,617	1,692		N/A	4,873	
27	Average working days to complete non-emergency repairs	9	6	5.9 days	7.4 days	5.3 days	5.1 days		6	6 days	Back to achieving target.
28	Percentage of reactive repairs reported again completed right first time	10	<15% ->85%	2.6% 98.7%	98.4%	98.0%	98.7%		<15% ->85%	98.4%	Only 23 reactive repairs out of 1,718 not completed first time. 98.4% Repairs Completed Right First Time.
29	Percentage of reactive repairs post inspected	No	New KPI	New KPI	11% 19%	15.0%	10.0%		5%	15.0%	Achieving target.
30	Percentage of repairs appointments kept (the Association has a 2 hour appointment slot)	No	>90%	99.5%	99.3%	99.4%	99.1%		>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%	100.0%	99.5%		98.0%	99.3%	Achieving target.
32	Percentage of tenants who responded to a satisfaction survey following a repair	No	15%	12.6%	25.4%	30.0%	23.1%		15.0%	27.7%	Achieving target and huge improvements in this KPI due to new procedures introduced by Tenant Involvement Officer.
	Planned Maintenance										
33	Number of Boiler replacements	No	N/A	89	33	30	17		100	80	80 Boilers replaced by end of Q3. As reported to the AM&DC on 28 January 2026, as at 16 January 2026 - 80 Boilers had been replaced.
34	Number of Air Source Heat Pumps	No	N/A	11	1	3	6		10	10	10 Air Source Heat Pump replaced by the end of Q3. As reported to the AM&DC on 28 January 2026, as at 16 January 2026 - 10 ASHP had been replaced.
35	Number of Bathroom replacements	No	N/A	52	9	21	17		60	47	47 Bathrooms replaced by end of Q3. As reported to the AM&DC on 28 January 2026, as at 16 January 2026 - 49 Bathrooms had been replaced.
36	Number of Kitchen replacements	No	N/A	49	11	19	18		60	48	48 Kitchens replaced by end of Q3. As reported to the AM&DC on 28 January 2026, as at 16 January 2026 - 49 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%	1,778 94.27%	1,787 94.15%		1,759 94.31%	1,787 94.15%	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%	1,777 93.77%	1,774 93.47%		1,748 93.73%	1,774 93.47%	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	6	4		10	10	6 new build completions handover in Quarter 2. 4 remaining completions were handed over in Quarter 3.