

Craigdale Housing Association Limited			
Report To:		Board of Management	
Meeting Date:		Monday 19th May 2025	
Agenda Item:	9	Key Performance Indicators (Q4: 1st January 2025 to 31st March 2025)	
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Status:		Confidential	
		Non-Confidential	X
For:		Approval	
		Discussion	
		Noting	X

Housing Management Tasks	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
RENT ACCOUNT																		
RENT COLLECTED	95.00%	102.89%	120.89%	92.71%	105.50%	102.31%	98.83%	97.87%	99.67%	97.64%	104.63%	97.15%	99.81%	95.71%	97.83%	100.17%	97.90%	99.62%
GROSS ARREARS	3.00%	3.21%	2.83%	3.15%	3.06%	2.98%	3.01%	3.05%	3.01%	3.04%	2.89%	3.02%	2.98%	2.96%	2.99%	3.03%	2.99%	3.00%
NET ARREARS	2%	2.28%	2.06%	2.14%	2.16%	2.30%	2.07%	2.23%	2.20%	2.30%	2.35%	2.46%	2.37%	2.29%	2.31%	2.19%	2.26%	2.27%
NET ARREARS		£46,193.39	£41,832.46	£43,350.13	0.00%	£46,502.87	£ 42,117.56	£ 45,235.15	£ -	£ 48,382.53	£ 47,696.18	£49,972.45	£ -	£ 46,400.05	£ 46,923.59	£ 44,523.83	£ -	0.00%
FORMER TENANT ARREARS PERCENTAGES	0.50%	0.33%	0.49%	0.47%	0.43%	0.46%	0.27%	0.27%	0.33%	0.29%	0.33%	0.30%	0.37%	0.19%	0.18%	0.18%	0.25%	0.30%
FORMER TENANT ARREARS BALANCES		£6,718.55	£9,883.47	£9,591.88	0.00%	£9,432.71	£5,567.78	£5,467.89	£0.00	£5,934.77	£5,804.66	£6,858.27	£ -	£7,575.91	£3,766.76	£3,716.76	£0.00	0.00%
VOID LOSS- amount		£ 685.33	£ 1,106.67	£ 899.45	0.00%	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.00%
VOID LOSS- %	1.00%	0.030%	0.050%	0.040%	0.04%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.00%
no of LIVE NOPS		0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0
ALLOCATIONS																		
AVERAGE DAYS TO LET	10 days	6	8	9	8	0	0	0	0	0	0	0	0	0	0	0	0	1
NUMBER OF TENANCY OFFERS MADE		3	5	3	11	0	0	0	0	0	2	0	1	3	2	0	0	16
NUMBER OF TENANCY OFFERS REFUSED		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% OF TENANCY OFFERS REFUSED	10%	0%	0%	0.0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
NUMBER OF LETS		3	5	3	11	0	0	0	0	0	2	0	1	3	2	0	0	16
NUMBER OF MUTUAL EXCHANGES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SOURCE OF LET- SECTION 5 NUMBER		0	0	2	2	0	0	0	0	1	0	1	2	1	0	0	1	5
SOURCE OF LET- SECTION 5	40%	0%	0%	67%	22%	0%	0%	0%	0%	50%	0%	100%	50%	50%	0%	0%	50%	31%
SOURCE OF LET- INTERNAL TRANSFER NUMBER		1	1	0	2	0	0	0	0	1	0	0	1	1	0	0	1	4
SOURCE OF LET- INTERNAL TRANSFER	20%	33%	20%	0%	18%	0%	0%	0%	0%	50%	0%	0%	16.7%	50%	0%	0%	50%	25%
SOURCE OF LET- WAITING LIST NUMBER		2	4	1	0%	0	0	0	0	0	0	0	0	0	0	0	0	0%
SOURCE OF LET- WAITING LIST	40%	67%	80%	33%	60%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	44%
WAITING LIST																		
NUMBER OF APPLICANTS ON LIST		846	865	887	0	903	920	943	0	946	960	970	0	940	957	957	0	957
NUMBER OF APPLCANTS ADDED TO LIST		19	22	18	59	20	17	23	60	31	14	9	55	15	17	23	55	229
NUMBER OF DAYS TO PROCESS APPLICATION FORMS	10 DAYS	4	7	6	6	5	4	7	5	6	7	8	7	11	8	5	8	7
TENANCY AUDITS VISITS	5 YEARS																	
Phase - 8																		
Phase - 6																		
Phase - 1 to be completed by March 2025																		
Phase - 2 to be completed by March 2025																		
COMPLAINTS																		
NUMBER OF COMPLAINTS		3	5	0	8	11	4	3	18	2	3	4	9	3	2	6	11	46
STAGE 1 NO OF COMPLAINTS		1	1	0	2	3	0	0	3	0	0	1	1	3	0	3	6	12
STAGE 1 COMPLAINTS RESPONDED TO IN TIMESCALES		1	1	0	100%	3	0	0	100%	0	0	1	100%	3	0	3	100%	100%
STAGE 2 NO OF COMPLAINTS		1	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	2
STAGE 2 COMPLAINTS RESPONDED TO IN TIMESCALES		1	0	0	100%	0	0	0	0%	0	0	0	0%	0	0	0	100%	100%
NUMBER OF ANTI-SOCIAL COMPLAINTS		1	4	0	5	7	2	2	11	2	3	3	8	0	2	3	5	29
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 3	100%	0	0	0	0%	0	0	0	0%	2	2	1	63%	0	0	0	0%	63%
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 2	95%	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	1	0	100%	100%
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 1	90%	1	4	0	100%	6	2	2	77%	0	1	0	100%	0	1	3	100%	94%
REPAIRS SATISFACTION																		
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED		180	139	130	449	142	129	136	407	173	151	114	438	153	127	147	427	1721
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED		12	12	10	34	9	8	6	23	0	0	0	0	0	2	2	4	61
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%	12	12	10	100%	9	8	6	100%	0	0	0	0%	0	2	2	100%	100%
REACTIVE REPAIRS																		
EMERGENCY REPAIRS TIMESCALE	4 HOURS	2.28	1.5	1.48	1.59	2.14	2.01	2.06	0.00	2.08	1.31	2.25	0.00	3.5	2.53	2.22	2.48	1.59
ROUTINE TIMESCALES	10 DAYS (5 day new)	4	4	4	4	3	3	3		3	4	3		4	4	3	4.00	4
% JOBS PRE INSPECTED	10%				7.95%				9.60%				8.70%				8.54%	7.95%
% JOBS POST INSPECTED	10%				13.35%				12.80%				11.25%				11.80%	13.35%
REPAIRS RIGHT FIRST TIME	98.00%	97.8	100	100	99.30%	97.2	100	100	99.10%	100.00%	100.00%	100.00%					98.70%	99.30%
MEDICAL ADAPTATIONS																		
NUMBER OF MEDICAL ADAPTATIONS COMPLETED		1	2	1	4	2	1	3	6	1	0	1	2	1	1	0	2	14
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS	56 days																	51.20
NO OF GAS SERVICES CARRIED OUT																		407
% OF ANNUAL GAS SERVICES COMPLETED	100%				100%				100%				100%				100%	100%

BUDGET MONITORING	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
REACTIVE BUDGET					44,869.50				89,739.00				134,608.50				179,478.00	179,478.00
REACTIVE SPEND					30,286.00				90,501.00				136,329.00				198,186.00	198,186.00
VOID BUDGET					12,780.00				25,560.00				38,340.00				51,120.00	51,120.00
VOID SPEND					7,118.00				13,450.00				15,634.00				16,381.00	16,381.00
CYCLICAL BUDGET					56,529.00				113,058.00				169,587.00				226,116.00	226,116.00
CYCLICAL SPEND					36,028.00				112,922.00				188,690.00				211,554.00	211,554.00
EPC's	60%				100%				100%				100%				100%	100%
EESSH	100%				100%				100%				100%				100%	100%
EESSH2	100%				0%				0%				0%				0%	0%
SHQS	100%				94.60%				94.60%				94.60%				94.60%	94.60%