

Craigdale Housing Association Limited		
Report To:	Audit & Assurance Committee Meeting	
Meeting Date:	Monday 17th November 2025	
Agenda Item:	8a - Key Performance Indicators (Q2: 1st July 2025 to 30th September 2025)	
Author:	Lisa Campbell, Senior Housing Officer	
Status:	Confidential	
	Non-Confidential	X
For:	Approval	
	Discussion	
	Noting	X

HOUSING MANAGEMENT TASKS		TARGET 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
RENT ACCOUNT							
PERCENTAGE:	RENT COLLECTED	95.00%	100.15%	113.36%	103.16%	%	%
PERCENTAGE:	GROSS ARREARS	3.50%	6.17%	2.83%	2.78%	%	%
PERCENTAGE:	NET ARREARS	2.5%	Not Applicable	2.21%	1.99%	%	%
NUMBER:	NET ARREARS	£	Not Applicable	£46,874.18	£41,987.49	£	£
PERCENTAGE:	FORMER TENANT ARREARS	0.50%	Not Applicable	0.34%	0.55%	%	%
NUMBER:	FORMER TENANT ARREARS	£	Not Applicable	£7,269.16	£11,560.09	£0.00	£0.00
NUMBER:	VOID LOSS	£	Not Applicable	£276.31	£1,630.12	£0.00	£0.00
PERCENTAGE:	VOID LOSS	1.00%	1.27%	0.01%	0.01%	%	%
NUMBER:	LIVE NOTICES OF PROCEEDINGS (NOPS)		Not Applicable	1	1	0	0

ALLOCATIONS		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
AVERAGE:	DAYS TO LET	10 days	Not Applicable	2.5	6	0	0
NUMBER:	TENANCY OFFERS MADE		Not Applicable	5	7	0	0
NUMBER:	TENANCY OFFERS REFUSED		Not Applicable	0	0	0	0
PERCENTAGE:	TENANCY OFFERS REFUSED	10%	32%	0%	0%	%	%
NUMBER:	LETS		Not Applicable	5	7	0	0
NUMBER:	MUTUAL EXCHANGES		Not Applicable	2	0	0	0
PERCENTAGE:	SOURCE OF LET- SECTION 5	40%	Not Applicable	100%	14%	%	%
PERCENTAGE:	SOURCE OF LET- INTERNAL TRANSFER	20%	Not Applicable	0%	29%	%	%
PERCENTAGE:	SOURCE OF LET- WAITING LIST	40%	Not Applicable	0%	57%	%	%

WAITING LIST		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
NUMBER:	APPLICANTS ON LIST		Not Applicable	421	435	0	0
NUMBER:	APPLCANTS ADDED TO LIST		Not Applicable	42	38	0	0
NUMBER:	DAYS TO PROCESS APPLICATION FORMS	10 DAYS	Not Applicable	4	6	0	0

COMPLAINTS		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
NUMBER	COMPLAINTS		Not Applicable	1	2	0	0
NUMBER: STAGE 1	STAGE 1 NO OF COMPLAINTS		Not Applicable	0	2	0	0
PERCENTAGE:	STAGE 1 COMPLAINTS RESPONDED TO IN TIMESCALES	%	97.14%	%	100	%	%
NUMBER: STAGE 2	STAGE 2 NO OF COMPLAINTS		Not Applicable	1	0	0	0
PERCENTAGE:	STAGE 2 COMPLAINTS RESPONDED TO IN TIMESCALES	%	90.83%	100%	%	%	%
NUMBER:	ANTI-SOCIAL COMPLAINTS		Not Applicable	4	3	0	0
PERCENTAGE:	ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES	100%	93%	100%	100%	%	%

REPAIRS SATISFACTION		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
NUMBER	OF REPAIRS SATISFACTION LETTERS ISSUED			319	0	0	0
NUMBER	OF REPAIRS SATISFACTION LETTERS RETURNED			1	0	0	0
PERCENTAGE:	OF WITH LAST REPAIR- FROM RETURNED FORMS	98%		100%	%	%	%

REACTIVE REPAIRS		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
AVERAGE:	EMERGENCY REPAIRS TIMESCALE	4 HOURS	3.89 hours	2hrs 30mins	2hrs 5 mins	0	
AVERAGE:	ROUTINE TIMESCALES	10 DAYS	9.13 days	3	3	0	0
PERCENTAGE:	JOBS PRE INSPECTED	10%	Not Applicable	9.63%	8.96%	%	%
PERCENTAGE:	JOBS POST INSPECTED	10%	Not Applicable	8.94%	9.54%	%	%
PERCENTAGE:	REPAIRS RIGHT FIRST TIME	98.00%	88.02%	100%	100%	%	%

MEDICAL ADAPTATIONS		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
NUMBER:	MEDICAL ADAPTATIONS RECEIVED			11	1	0	0
NUMBER:	MEDICAL ADAPTATIONS COMPLETED		Not Applicable	0	9	0	0

NUMBER:	DAYS TO COMPLETE MEDICAL ADAPTATIONS	56 days	44.37 days	0	207.67		0
PERCENTAGE:	ANNUAL GAS SERVICES COMPLETED	100%	Not Applicable	100%	100%	%	%

BUDGET MONITORING		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
NUMBER:	REACTIVE BUDGET	£191,400	Not Applicable	£47,850	£95,700	£143,550	£191,400
NUMBER:	REACTIVE SPEND			£42,542	£86,132	£	£
NUMBER:	VOID BUDGET	£30,000	Not Applicable	£7,500	£15,000	£22,500	£30,000
NUMBER:	VOID SPEND			£3,143	£26,970	£	£
NUMBER:	CYCLICAL BUDGET	£217,612	Not Applicable	£54,403	£93,879	£1,632,090	£217,612
NUMBER:	CYCLICAL SPEND			£48,218	£107,858	£	£

HOUSING STANDARDS		Target 2025/26	Scottish Average 2024/25	Q1	Q2	Q3	Q4
PERCENTAGE:	EPC's	100%	Not Applicable	100%	100%	%	%
PERCENTAGE:	EESSH	100%	Not Applicable	100%	100%	%	%
PERCENTAGE:	SHQS	100%	87.24%	100%	100%	%	%


YEAR TO DATE	COMMENTS
103.16%	
2.78%	
1.99%	
£41,987.49	
0.55%	
£11,560.09	
£1,906.43	
0.01%	
1	

YEAR TO DATE	COMMENTS
6	
12	
0	
0%	
12	
2	
50%	
17%	
33%	

YEAR TO DATE	COMMENTS
435	
80	
5	

YEAR TO DATE	COMMENTS
3	
2	
100%	
1	
100%	
7	
100%	

YEAR TO DATE	COMMENTS
319	319 Sent - 1 Returned - Possibly look at cost of exercise sending these out with low returns.
1	
100%	

YEAR TO DATE	COMMENTS
2hrs 5 mins	
3	
9.29%	
9.24%	
100%	

YEAR TO DATE	COMMENTS
12	
9	Works started 11.08.25

207.67	10.11.25: Nine of the adaptations have been carried over from previous finance years (1 x 26.03.24 + 8 x 2024/25 + 4 x 2025/26)
100%	

YEAR TO DATE	COMMENTS
£191,400	
£86,132	
£30,000	
£26,970	
£217,612	
£107,858	

YEAR TO DATE	COMMENTS
100%	
100%	
100%	