Ac	tion Plan 2025/26 – CORPORATE		Approved by Management Committee 29/1/25
Action		Target / Completion Date:	Comments / Update:
1	Independence		
	Continue to work to ensure that the organisation is financially secure by	Ongoing	
	<ul> <li>Keeping to within planned budgeted expenditure</li> </ul>		
	<ul> <li>Undertaking sensitivity analysis on our long term financial projections</li> </ul>		
	<ul> <li>Focussing on good value for money</li> </ul>		
	<ul> <li>Through annual budget process, achieving cost reductions where possible, and minimising any areas where costs increase</li> </ul>		
	<ul> <li>Ensure that we have rental income sufficient to give us headroom to cover unexpected increases in costs</li> </ul>	October 2025	
	<ul> <li>Comply with Scottish Housing Regulator Regulatory Framework. Work to ensure that we can evidence compliance and produce our assurance statement by October.</li> </ul>		
2	Affordable rents		
	<ul> <li>Through budget process, aim to keep rents as low as possible and ideally no more than the new Business Plan assumption once this is consulted on and agreed.</li> </ul>	January 2026	
3	Supporting Tenants		
	<ul> <li>Seek funding to support tenants cope with the cost of living crisis</li> <li>Look to maximise tenant's income via our Welfare Rights Service</li> <li>Consider additional support that we can offer to vulnerable or elderly tenants</li> </ul>	Ongoing Ongoing March 2026	
4	New housing provision		
	<ul> <li>Deliver phase 2 of our Clovenstone Close development</li> <li>Achieve planning permission and funding for gap sites in Clovenstone</li> <li>Consider opportunities via the acquisition funding</li> <li>Come to a decision on the future of the Woods Centre site</li> </ul>	August 2025 December 2025 March 2026	
5	Improve energy efficiency of our homes		
	<ul> <li>Work with Committee and Changeworks to develop staging posts for compliance with the Social Housing Net Zero Standard targets around energy efficiency and decarbonisation.</li> </ul>	March 2026	

	Work on the budgets needed for energy efficiency works, taking account of duplication of items already included	September 2025
6	Property and Neighbourhood improvements	
	Complete all the anticipated property investment programme that is included in the 2025/26 budget.	March 2026
	Complete the Neighbourhood Improvements work identified in the 2025/26 budget.	March 2026
7	Community Projects	
	Work towards the aims set out in the Community Action Plan.	Ongoing
	Continue with collaborative projects delivered with partners.	Ongoing

## KPI targets for 2025/26

KPI	Prospect Actual 2023/24	Scottish average 2023/24	Prospect Target 2024/25	Prospect Target 2025/26
Total rent arrears	5.8%	6.7%	5%	4.9%
Current rent arrears	5.5%	N/A	4.8%	4.7%
Homeless lets	71%	N/A	70%	70%
Void turnaround	35 days	56 days	25 days	25 days
Feedback average response time stage 1	1.5 days	5.1 days	5 days	5 days
Feedback average response time stage 2	30 days	17.5 days	20 days	20 days
Percentage of Emergency repairs complete on time	100%	N/A	99% within 6 hours	99% within 6 hours
Percentage of urgent repairs completed on time	97.1%	N/A	99% within 3 days	97% within 3 days
Percentage of routine repairs completed on time	98.6%	N/A	96% within 10 days	97% within 10 days
Emergency repairs average response time	2.1 hours	4 hours	2 hours	2 hours
Non-emergency average response time	3.9 days	9 days	4.5 days	4.5 days
Percentage of repairs classed as right first time	96.7%	88.4%	97%	97%
Percentage satisfied/very satisfied with last repair	97.4%	87.3%	96%	96%
Percentage of gas checks carried out on time	100%	N/A	100%	100%
Percentage of electric checks carried out on time	100%	N/A	100%	100%