Communities, Housing and Public Protection Committee Performance Report Appendix A

Corporate Landlord

Building Services

1. Citizen – Building Services

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*The year to date percentage of repairs appointments kept	Data cannot easily be extracted from the current system, the Service has commissioned a long term solution and are working with Data and Insights and Digital and Technology to identify a short term interim solution to aid reporting. It is hoped that this interim solution will be in place for the November meeting of Committee.						90%	▬
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service (year to date).	84.62%	✅	84.38%	✅	86.3%	✅	80%	⬆

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Building Services	113	📈	109	📈	96	📈		⬆
% of complaints resolved within timescale stage 1 and 2) - Building Services	81.4%	✅	79.8%	✅	89.6%	✅	75%	⬆
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	23.9%	📈	22.9%	📈	26%	📈		⬆
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	1	📈	1	📈	0	📈		▬

*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

2. Processes – Building Services

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*The year to date average length of time taken to complete emergency repairs (hrs)	Data cannot easily be extracted from the current system, the Service has commissioned a long term solution and are working with Data and Insights and Digital and Technology to identify a short term interim solution to aid reporting. It is hoped that this interim solution will be in place for the November meeting of Committee.						4.1	▬
*The year to date average length of time taken to complete non-emergency repairs (days)							8.3	▬
*The year to date percentage of reactive repairs carried out in the last year completed right first time							90%	▬
*The percentage of Repairs Inspections completed within 20 working day target (year to date)							100%	▬

3. Staff – Building Services

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter - Building Services)	1	📈	1	📈	0	📈		⬆
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	5	📈	5	📈	3	📈		⬆

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Sickness Absence – Average Number of Days Lost - Building Services	6.31	✅	6.44	✅	6.50	✅	10	⬇

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
**Average number of working days lost due to sickness absence per FTE employee, monthly	1.11	📈	1.11	📈	0.93	📈		▬
Establishment actual FTE	414.06	📈	406.39	📈	406.05	📈		▬

*Absence data throughout this report reflects robust calculations of FTE based absence but with recognition that minimal variances in accuracy can arise in longitudinal and service comparisons where part time/variable hours working contracts are more common. The impact of this technical/statistical issue has been assessed as producing a marginal inflationary effect on absence levels within Services where a greater proportion of these types of contract are appropriate to effective service delivery.

** **This indicator calculates the working days lost due to sickness per month per employee. This is calculated by dividing the total number of days lost due to sickness during the respective month by the average of all the FTE staff employed during the same month.**

4. Finance & Controls – Building Services

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	7.9%	✅	16.2%	✅	26.1%	✅	100%	▬

Facilities Management

1. Customer – Facilities Management

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Facilities	3	📈	3	📈	1	📈		⬆️
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%	✅	66.7%	⚠️	100%	✅	75%	⬆️

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	33.3%	📈	33.3%	📈	0%	📈		⬆
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	1	📈	0	📈	0	📈		➖

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Q1 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Number of school lunches served in the year - Primary (YTD)	1,414,134	✅	2,015,903	✅	588,741	✅	578,000	⬆

*The expansion of free school meal provision and increasing pupil rolls at schools across the city have combined to see more school meals being served in our Primary schools. The service will continue to monitor pupil rolls and meal uptakes as we work through the year and will revise targets appropriately.

Performance Indicator	Current Status	2024/25 Target
All meals served to children and young people in our schools will meet The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020	🟩	100%
The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020 came into effect from April 2021. Our School Catering service aims for 100% compliance with the regulations to ensure that whilst in school, our children and young people are receiving the nutrition they require to be effective learners. We have set this as a service standard particular to Aberdeen City Council's school Catering Service and there is no comparative benchmarking information which we can use to compare performance with other local authorities. Performance is not reported as a metric, but the intention of the measure is to highlight to Committee any reports received on nutritional non-compliance from Education Scotland's school inspection visits.		

2. Processes – Facilities Management

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% Fly tipping alerts at housing multi-storey blocks responded to within 60 hours	100%	✅	77.6%	🔴	94.1%	🔺	100%	⬆

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% Response cleaning alerts responded to within priority timescales	100%	🟢	85.7%	🔺	86.7%	🔺	100%	⬇
% Void cleaning alerts responded to within priority timescales	93.8%	🔺	74.7%	🔴	95.8%	🟢	100%	⬆

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% Local bus service registration changes reviewed and responded to within the prescribed 28-day period	100%	🟢	100%	🟢	100%	🟢	100%	▬
% Mainstream Transport Applications assessed within target timescale	100%	🟢	100%	🟢	98.9%	🟢	100%	▬
% ASN/Exceptional Applications processed within target timescale	100%	🟢	100%	🟢	100%	🟢	100%	▬
% School Transport Contracts Spot Checked within time period	45.9%	🟢	53.3%	🟢	14.5%	🟢	12.5% (Q1)	▬

Performance Indicator	Current Status	2024/25 Target
We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification.	🟩	95%
Cleaning service is delivered by the in-house team at all non-3Rs schools in the city, for the 190 days of the school session plus the 5 annual in-service days. We will use this measure to highlight any instances where a school has been unable to open due to our inability to provide a satisfactory cleaning service.		

Performance Indicator	Current Status	2024/25 Target
We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification.	🟩	95%
Cleaning service is delivered by the in-house team throughout the year at all other operational properties across the city, on all weekdays minus public holidays (a limited number of properties also receive service over weekends). We will use this measure to highlight any instances where a property has been unable to open due to our inability to provide a satisfactory cleaning service.		

Performance Indicator	Current Status	2024/25 Target
We will provide janitorial support to every (non 3Rs) primary school for a minimum of 4 hours per day when the school is open to pupils.	🟩	100%
Janitorial service is delivered by the in-house team at all non-3Rs Primary schools in the city, throughout the year. For the 190 days of the school session plus the 5 annual in-service days, a minimum of 4 hours of Janitors input will be provided at each Primary School. Input may be less than 4 hours per day during school holiday periods. We will use this measure to highlight any instances where a Primary school has been unable to open to pupils due to our inability to provide a satisfactory janitorial service.		

Performance Indicator	Current Status	2024/25 Target
We will provide janitorial support to every (non 3Rs) secondary school between 07:00 and 18:00 on each day when the school is open to pupils.	🟩	100%
Janitorial service is delivered by the in-house team at all non-3Rs Secondary schools in the city, throughout the year. For the 190 days of the school session plus the 5 annual in-service days, janitorial service will be provided between 07:00 and 18:00 at each Secondary School. Input may be for a shorter duration during school holiday periods. We will use this measure to highlight any instances where a Secondary school has been unable to open to pupils due to our inability to provide a satisfactory janitorial service.		

3. Staff – Facilities Management

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter)	0	📈	0	📈	1	📈		⬇️
Accidents - Non-Reportable - Employees (No Quarter)	4	📈	10	📈	3	📈		⬆️

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost - Facilities	16.44	🔴	15.13	🔴	13.87	🔴	10	⬆️
Average number of working days lost due to sickness absence per FTE employee, monthly	2.08	📈	2.54	📈	2.24	📈		➖
Establishment actual FTE	521.46	📈	424.17	📈	521.24	📈		➖

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Establishment actual FTE (Catering)	173.23	📊	174.14	📊	171.82	📊		▬
Establishment actual FTE (Cleaning)	234.11	📊	235.67	📊	235.06	📊		▬
Establishment actual FTE (Janitorial)	64.67	📊	64.67	📊	64.67	📊		▬
Establishment actual FTE (Office & Building Management)	14.89	📊	14.89	📊	14.89	📊		▬
Establishment actual FTE (Passenger Transport Unit)	32.46	📊	32.7	📊	32.7	📊		▬

4. Finance & Controls - Facilities Management

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Inspection - Number of overdue corrective actions requests as at month end	0	✅	0	✅	0	✅	0	▬
Staff Costs - % Spend to Date (FYB)	9.2%	✅	18.1%	✅	27.1%	✅	100%	▬

Governance

Protective Services

1. Citizen – Protective Services

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received - Protective Services	12	📊	3	📊	2	📊		⬆️
% of complaints resolved within timescale - Protective Services	83.3%	✅	33.3%	🔴	100%	✅	75%	⬆️

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	8.3%	📈	0%	📈	0%	📈		⬆
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0	📈	0	📈	0	📈		▬

2. Processes - Protective Services

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Non-Domestic Noise % responded to within 2 days	100%	✅	100%	✅	100%	✅	100%	⬆
High Priority Pest Control % responded to within 2 days	98.7%	✅	100%	✅	98.4%	✅	100%	⬆
High Priority Public Health % responded to within 2 days	98.8%	✅	100%	✅	96.2%	✅	100%	⬆
Dog Fouling - % responded to within 2 days	100%	✅	100%	✅	100%	✅	100%	⬆

| Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	56.1%	🔴	78.7%	✅	74.4%	⚠	80%	⬆
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	45.3%	📈	48.6%	✅	11.3%	📈		▬
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	16.2%	📈	16.2%	✅	0%	📈		▬
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	45.1%	📈	51.2%	✅	11.7%	📈		▬
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	31.5%	📈	35.8%	✅	0%	📈		▬
% of scheduled food service premises inspections (where access was possible) carried out on time, in line with Food Regulatory Service Plan	100%	✅	100%	✅	100%	✅	100%	▬

*The Scottish Government (SG) has set targets for all local authority Trading Standards Services to carry out test purchasing from retail premises to test for compliance with the age restriction on the supply of tobacco and nicotine vaping products (e-cigarettes) set out in the Tobacco and Primary Medical Services (Scotland) Act 2010. The requirement is that 10% of registered tobacco and e-cigarettes retailers in each jurisdiction should be tested on an annual basis. Accordingly, at the beginning of each financial year Aberdeen City Council Trading Standards service plans this work so that these targets are achieved (along with the related PI of visiting 20% of each to provide Business Advice). This work is dependent upon the availability of 16 year old volunteers to work alongside officers. That notwithstanding, this service regularly achieves these targets, which are reported to the SG via the Society of Chief Officers of Trading Standards in Scotland (SCOTSS).

2. Processes – Community Safety

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
YTD Percentage of anti-social behaviour cases reported which were resolved	90.8%	⚠️	89.1%	⚠️	91.9%	⚠️	100%	▬
YTD % of calls attended to by the ASBIT Team within 1 hour	88.9%	⚠️	90.5%	✅	86.4%	⚠️	95%	⬇️

3. Staff - Protective Services

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No. In Quarter - Protective Services)	0	📈	0	📈	0	📈		▬
Accidents - Non-Reportable - Employees (No. In Quarter - Protective Services)	0	📈	0	📈	0	📈		▬

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Protective Services	4.32	✅	4.29	✅	4.31	✅	10	▬
Average number of working days lost due to sickness absence per FTE employee, monthly	0.98	📈	0.83	📈	0.97	📈		▬
Establishment actual FTE	63.47	📈	63.49	📈	61.53	📈		▬

4. Finance & Controls - Protective Services

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	93.9%	✅	97.4%	✅	79.5%	⚠️	95%	⬇️

% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)

Q1 2024/25 result

OPS2522PSV % of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)
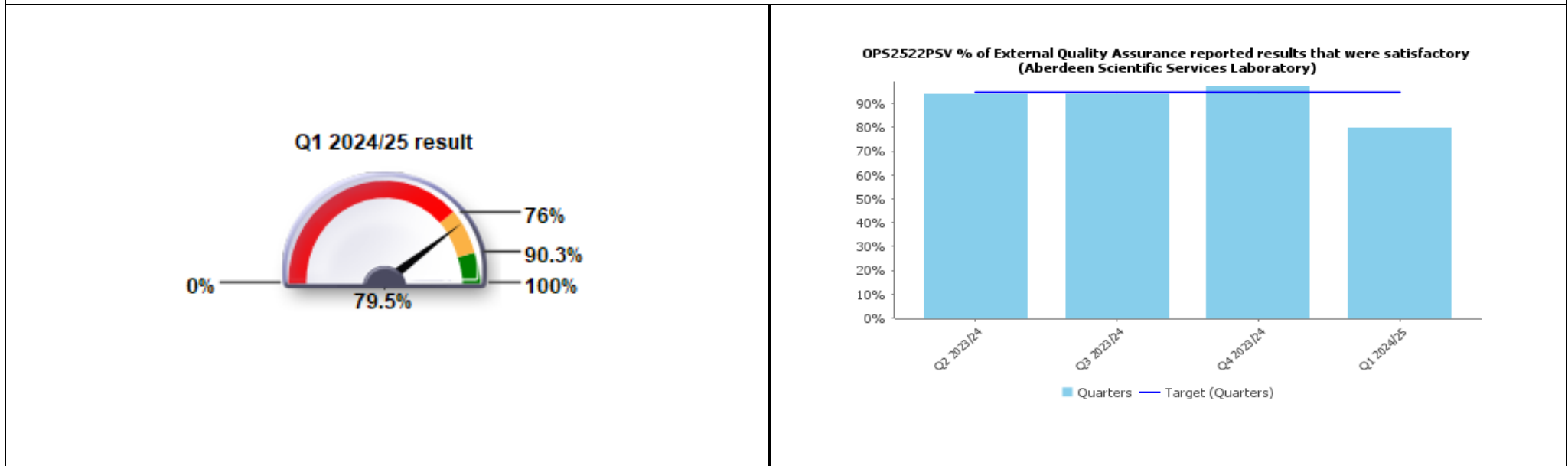
Why is this important?

External quality assurance is an essential part of the quality control checks within the laboratory, helping ensure that accurate results are reported. It is also used to demonstrate compliance with the ISO17025 standard and thus supporting the maintenance of the laboratories accreditation.

Benchmark Information:

This is a local measure and is not currently benchmarked. As of the end of Q1 during 2023/24 performance for this measure was 83.7%.

Target:

The target for 2024/25 has been set at 95%.

This is what the data is saying:

Performance for this measure has remained around target or above for the previous 3 quarters, with a significant drop of 8% in Q1 of 2024/25. 79.5% is the lowest level of performance recorded since reporting of this KPI commenced in 2016/17.

This is the trend:

Until Q1 of 2024/25, performance had seen a consistent upward trend since Q4 of 2023/24.

This is the impact:

The reduction in performance was primarily due to the manner in which the supplier requires results to be reported, which differs from that commonly used within the field. When results are recalculated using summation, as specified by the supplier, the performance of the laboratory meets the targets set. As the laboratory does not report any results using this summation method there was therefore no impact on the quality of the results being reported and the methods continued to perform as required. In addition, a major piece of equipment developed a fault during this period, meaning that our normal quality control checks and repeated measurements could not be carried out, which also impacted the quality of some of EQA results reported. As no results were sent to clients without these control checks in place, there was therefore no reduction in the quality of the reports issued by the laboratory during this time.

These are the next steps we are taking for improvement:

A procedure has been written detailing how external quality assurance samples should be handled and reported, and additional training is being provided to all staff involved in reporting results. The failed instrument has now been repaired.

Responsible officer: **Last Updated:**

Laura Cruickshank   June 2024

| Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	8.9%	✅	17.8%	✅	26.5%	✅	100%	▬

Corporate Services

People & Citizen Services

1. Citizen – People & Citizen Services

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Total No. complaints received – People & Citizen Services	89	📈	129	📈	121	📈		➖
*% of complaints resolved within timescale – People & Citizen Services	93.6%	✅	96.1%	✅	94.2%	✅	75%	➖
*% of complaints with at least one point upheld (stage 1 and 2) – People & Citizen Services	33.7%	📈	34.1%	📈	29.8%	📈		➖
*Total No. of lessons learnt identified (stage 1 and 2) – People & Citizen Services	1	📈	5	📈	2	📈		➖

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Financial Inclusion - No of open cases per month	228	📈	192	📈	163	📈		⬇️
Financial Inclusion - No of enquiries per month	148	📈	171	📈	177	📈		⬆️

*Data for Q3 and Q4 not directly comparable to that for Q1. Reflects an amalgamation of data for pre-restructure clusters Customer Experience and People & Organisational Development.

2. Processes – People & Citizen Services

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Average number of days to process new Housing Benefit claims	15.52	✅	15.13	✅	15.18	✅	25	⬆️
Average number of days to process change of circumstances in relation to Housing Benefit claims	6.29	✅	5.94	✅	5.87	✅	12	⬆️

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Correct amount of Housing Benefit paid to customer (monthly)	96.05%	✅	96.79%	✅	97.23%	✅	95%	⬆
% Customer Contact Centre calls answered within target timescale (180 seconds)	73.9%	⚠	79.96%	✅	79.51%	✅	80%	⬆
% Copy birth, death, marriage and civil partnership certificates issued within target timescale (7 days)	99.11%	✅	100%	✅	98.69%	✅	100%	⬆
Welfare Rights - % of Successful Appeals	75%	📈	100%	📈	100%	📈		⬆

Performance Indicator	2021		2022		2023		2024/25 Target	Long Trend - Annual
	Value	Status	Value	Status	Value	Status		
*% Accuracy Rate - Registration of Births, Marriages and Deaths - annual (calendar year)	99.1%	✅	99.1%	✅	98.8%	✅	100%	➖

*This is an annual measure based on calendar year calculations.

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% Crisis Grant applications processed within 2 working days	99.2%	✅	96.27%	✅	Data yet to be released by Scottish Government		90%	⬆
% Community Care Grant applications processed within 15 working days	73.08%	✅	67.8%	✅			50%	⬇

3. Staff – People & Citizen Services

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Accidents - Reportable - Employees (No in Quarter – People & Citizen Services)	0	📈	0	📈	0	📈		➖

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Accidents - Non-Reportable - Employees (No in Quarter – People & Citizen Services)	0	📈	0	📈	0	📈		➖

*Data for Q3 and Q4 not directly comparable to that for Q1. Reflects an amalgamation of data for pre-restructure clusters Customer Experience and People & Organisational Development.

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – People & Citizen Services	5.05	✅	4.77	✅	4.44	✅	5	⬆️
Average number of working days lost due to sickness absence per FTE employee, monthly	0.93	📈	1.00	📈	0.94	📈		➖
Establishment actual FTE	346.91	📈	346.63	📈	352.68	📈		➖

4. Finance & Controls – People & Citizen Services

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Council Tax Cash Collected (In Year) - monthly	£16.4m	✅	£29m	✅	£41.6m	✅	£42.7m	➖
Staff Costs - % Spend to Date (FYB)	7.5%	✅	15.4%	✅	23.5%	✅	100%	➖
Financial Inclusion - Total Financial Gains Achieved per month	£386,345	📈	£424,769	📈	£408,335	📈		⬆️

Digital and Technology

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received – Digital and Technology	0	📈	0	📈	1	📈		🔽
% of complaints resolved within timescale – Digital and Technology	No complaints Q3/Q4				100%	✅	75%	🔼
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology					0%	📈		➖
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology					0	📈		➖

2. **Processes – Digital and Technology**

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Percentage of Critical system availability - average (monthly)	99.5%	✅	99.5%	✅	99.5%	✅	99.5%	➖
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	80.4%	✅	76.3%	✅	78.6%	✅	70%	🔽
% Priority 1 and 2 incidents closed in timescale	80%	🔺	66.7%	🔴	80%	🔺	99.5%	🔼
% Priority 3 – 5 incidents closed in timescale	78.5%	🔺	81.8%	🔺	84.2%	🔺	95%	🔼

3. Staff – Digital and Technology

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter – Digital and Technology)	0	📈	0	📈	0	📈		▬
Accidents - Non-Reportable - Employees (No in Quarter – Digital and Technology)	0	📈	2	📈	0	📈		▬

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Digital & Technology	1.60	✅	1.73	✅	1.62	✅	5	▬
Average number of working days lost due to sickness absence per FTE employee, monthly	0.60	📈	0.75	📈	0.45	📈		▬
Establishment actual FTE	91.82	📈	95.03	📈	91.82	📈		▬

4. Finance & Controls – Digital and Technology

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	7.6%	✅	15.4%	✅	23%	✅	100%	▬

Families & Communities

Housing

1. Citizen – Housing

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Total No. complaints received – Housing	72	📈	59	📈	73	📈		▬
*% of complaints resolved within timescale - Housing	76.38%	✅	81.36%	✅	78.1%	✅	75%	▬
*% of complaints with at least one point upheld (stage 1 and 2) - Housing	22.2%	📈	34.73%	📈	26%	📈		▬
*Total No. of lessons learnt identified (stage 1 and 2) - Housing	0	📈	0	📈	1	📈		▬

*Data for Q1 is not directly comparable to that for Q3 and Q4 being extracted from existing Early Intervention and Community Empowerment data with the removal of services no longer forming part of the Housing cluster.

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Percentage of tenants satisfied with the standard of their home when moving in YTD	76.2%	✅	81.8%	✅	84.6%	✅	75%	🔼
Satisfaction of new tenants with the overall service received (Year To Date)	76.2%	⚠️	84.8%	✅	84.6%	✅	85%	🔼

2. Processes – Housing

Performance Indicator	Apr 2024 Value	Apr 2024 Status	May 2024 Value	May 2024 Status	Jun 2024 Value	Jun 2024 Status	2024/25 Target	Long Trend
YTD % of cases reassessed as being homeless or potentially homeless within 12 months* of a previous case being closed. (Data Provided by Scottish Government on a Quarterly Basis)	4%	✅	4%	✅	4%	✅	4%	➡️
YTD % of statutory homeless decisions reached within 28 Days Unintentional RRTP	48.9%	🔴	50.6%	🔴	50.3%	🔴	100%	⬆️
YTD Average length of journey in days for applicants assessed as unintentionally homeless (RRTP)	116.9	🔺	117.6	🔺	130.2	🔴	100	⬇️
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	440	📈	425	📈	432	📈		⬆️
The YTD number of Legal repossessions following decree (Arrears) - Citywide	9	📈	10	📈	14	📈		➡️
Housing Applications processed 28 days YTD %	95%	🔺	95.56%	✅	96.46%	✅	100%	⬆️
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	83.8%	🔺	93.8%	🔺	90.5%	🔺	100%	➡️
The YTD Average time taken to re-let all properties (Citywide - days)	186.3	✅	202.7	✅	215.3	✅	210	⬇️
Voids Available for Offer Month Number - Citywide	2,067	📈	2,024	📈	2,000	📈		➡️

YTD % of Unintentional homeless decisions reached within 21 Days (RRTP)

June 2024 result

50.3%

0% — 80% — 95% — 100%

HOUKPIHL3a YTD % of statutory homeless decisions reached within 28 Days Unintentional RRTP

Months — Target (Months)

Why is this important?

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **12** – Homeless People - stipulates that local councils perform their duties to homelessness people so that;
Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.

National Policy – Transitioning towards a rapid rehousing approach is part of Scotland's strategy to end homelessness where one of the four key priorities is that 'homeless households are provided a settled, mainstream housing outcome as quickly as possible.'

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the key priorities set out above.

Benchmark Information:

2023-24
- The YTD **%** of Unintentional homeless decisions reached within 28 Days was **45.4%**. This is a local measure, and no benchmarking is available.

Target:

2024-25
- The % of Unintentional homeless decisions reached within 28 days target is **100%.**

This is what the data is saying:

As of 30th June 2024, there have been **511** homeless decisions reached and of those **386** (**75.5%**) households assessed as unintentionally homeless. Of these **50.3%** (**194**) were assessed within the Scottish Government statutory recommended timescale of 28 days. The average days to reach decision currently stands at **37.0** days, **9** days over target.

To date there has been an **8.5%** (**35**) increase in homeless applications compared with the same period last year.

This is the trend:

There have been **448** homeless applications recorded as of 30th June which is the highest seen since the same period in 2010/11. A large proportion of growth has occurred during the last 3 years where applications have risen by over a quarter since 2020/21, however since April, demand has started to decline with a **15%** reduction witnessed in June.

During this period, the average time taken to reach an unintentional decision has increased from **9.1** days in 2020/21 where Aberdeen City recorded the best time among all local authorities across Scotland, to **37.0** days this year, **16** days above the national average reported for 2022/23.
Although an improvement over the first 3 months of the year, there has been a decline in the last 3 years of households being assessed within target where records show that in 2021/22 **100%** of unintentional decisions reached met target compared to **79%** in 2022/23, **45.3%** in 2023/24.

The increased decision times impact upon the average rapid rehousing homeless journey time which has risen from **104** days in 2021/22 to **130.2** days this year.

This is the impact:

- Risk of failing to deliver on the key strategic outcomes set within the Local Outcome Improvement Plan and Rapid Rehousing Transition Plan.
- People experiencing homelessness spend longer periods in transition which prolongs the homeless journey.
- People experiencing homelessness spend longer periods of time in temporary accommodation which can exacerbate existing demands and associated costs.
- The Council are now breaching our duties in accordance with the Unsuitable Accommodation Order, by having households in unsuitable accommodation for longer than 7 days.
- Increase costs to the Council in providing temporary accommodation for more households and for longer periods of time.

These are the next steps we are taking for improvement:

- Working with community planning partners and as part of the Homewards programme to identify and progress further prevention activity. Across the key areas of reframing perception of homelessness, universal prevention of homelessness and addressing root causes and adequate supply.
- Undertaking prevention activity to reduce new homelessness demand, this includes a Private Landlord Support Officer post to help support private tenants remain the private sector where possible, and our Housing & Support model to help tenants sustain their tenancy, alongside our commissioned support services to support individuals with a medium to longer term housing support need.
- The introduction of fortnightly case reviews of all applications awaiting a decision, to ensure additional support for more complex cases and a focus on reducing the time taken to reach a decision.
- Continued focus on regular training, and mentoring for new and existing employees within the service to support decision making as the complexity within this area has continued to grow.
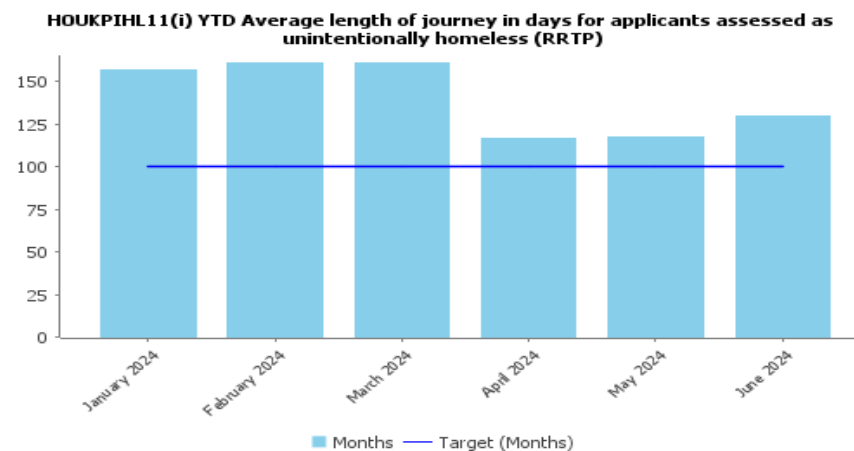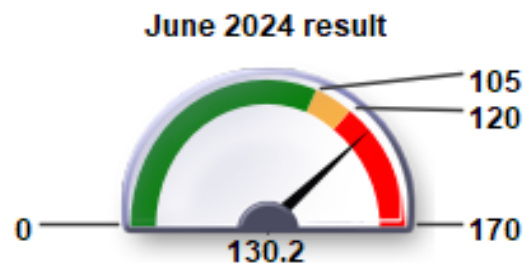
Responsible officer:	Last Updated:
Rachel Harrison	June 2024

YTD Average length of journey in days for applicants assessed as unintentionally homeless (RRTP)

June 2024 result — 130.2 (gauge showing 0 to 170, with 105 and 120 marked)

HOUKPIHL11(i) YTD Average length of journey in days for applicants assessed as unintentionally homeless (RRTP)

(Bar chart January 2024 – June 2024 with Target line at 100)

■ Months —— Target (Months)

Why is this important?

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **12** – Homeless People - stipulates that local councils perform their duties to homelessness people so that;
Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.

National Policy – Transitioning towards a rapid rehousing approach is part of Scotland's strategy to end homelessness where one of the four key priorities is that 'homeless households are provided a settled, mainstream housing outcome as quickly as possible.'

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the key priorities set out above.

Benchmark Information:

2023-24
- The average homeless journey (from date of application – outcome) during the financial year 2023/24 was **161.2 days.** Scotland benchmarking figures are currently not available yet.

Target:

2024-25
- The average homeless journey target is **100** days for this financial year.

This is what the data is saying:

- The average homeless journey is currently operating at **130.2 days**.
- Year to date there has been **293** cases closed where the applicant has had a permanent rehouse duty. Of these **133 (45%)** met the 100 days target set.
- The performance in the 2 key stages of the homeless journey this year show that.
    - The average time taken from application to decision for closed cases is **37.0 days** and is higher than the **28-day** average target timescale for this stage.
    - The average time taken from decision to outcome for closed cases is **93.1** days.
- Current case closure rates are **31%** lower than levels of new homeless demand.
- This has led to an increase in open homeless cases where there are currently **398** households waiting to be permanently rehoused.

This is the trend:

- Up until last year the homeless journey had been accelerating, falling from an average of **200 days** in 2015/16 to **114.3 days** in 2022/23. However, in 2023/24 the journey time increased by **46.9 days** to an average of **161.2 days,** this trend has seen a change in 2024/25 where the average time to date has decreased by **31 days** to **130.2 days.**

- Since 2020/21 the number of cases closed within 100 days has been in decline. To date **45%** of cases closed in 2024/25 have recorded a homeless journey of less than 100 days. This is an increase of **13%** on levels achieved in 2023/24 (**32%**) but a decline of **20%** on 2022/23 (**65%**).

- Aberdeen City Council is the primary supplier of housing to homeless households in the city. There was a slight increase in demand in 2023/24, resulting in only **9** fewer homeless households allocated a general need property than in 2022/23. However, the percentage ratio of general needs lets to homeless households dropped from **46.3%** in 2022/23 to **40.1%** in 2023/24. Year to date Aberdeen City Council has let **216** (**41.7%**) general need properties to homeless households.

This is the impact:

- Risk of failing to deliver on the key strategic outcomes set within the Local Outcome Improvement Plan and Rapid Rehousing Transition Plan.
- People experiencing homelessness spend longer periods in transition which prolongs the homeless journey.
- People experiencing homelessness spend longer periods of time in temporary accommodation which can exacerbate existing demands and associated costs.
- The Council are now breaching our duties in accordance with the Unsuitable Accommodation Order, by having households in unsuitable accommodation for longer than 7 days.
- Increase costs to the Council in providing temporary accommodation for more households and for longer periods of time.

These are the next steps we are taking for improvement:

- Increasing supply and options, through working with Registered Social Landlords (RSLs) to increase the number of properties let to households experiencing homelessness. Using available routes to refer a statutorily homeless household to an RSL for housing, and an improved nomination process with our RSL partners to maximise these options.

- Increasing supply through continued prioritisation of work on void properties (across both temporary and mainstream stock) by Building Services, alongside the procurement of additional contractors to increase the return rate of void stock. However, recognising that there may be limitations on the availability of stock for people experiencing homelessness due to the multiple demands on our pool of stock, including but not limited to the rehoming exercise for residents impacted by RAAC.

- Undertaking prevention activity to reduce homelessness and prevent repeat homelessness, this includes a Private Landlord Support Officer post to help support private tenants remain in the private section where possible, and our Housing & Support model to help tenants sustain their tenancy, alongside our commissioned support services, to support individuals with a medium to longer term housing support need.

- Working with community planning partners and as part of the Homewards programme to identify and progress further prevention activity. Across the key areas of reframing perception of homelessness, universal prevention of homelessness and addressing root causes and adequate supply.

Responsible officer:	Last Updated:
Rachel Harrison	June 2024

3. Staff – Housing

Performance Indicator	Q3 2023/24		Q4 2023/24		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter - Housing)	0	📈	0	📈	0	📈		➖
Accidents - Non-Reportable - Employees (No in Quarter – Housing)	0	📈	1	📈	0	📈		➖

*Data for Q1 is not directly comparable to that for Q3 and Q4 being extracted from existing Early Intervention and Community Empowerment data with the removal of services no longer forming part of the Housing cluster.
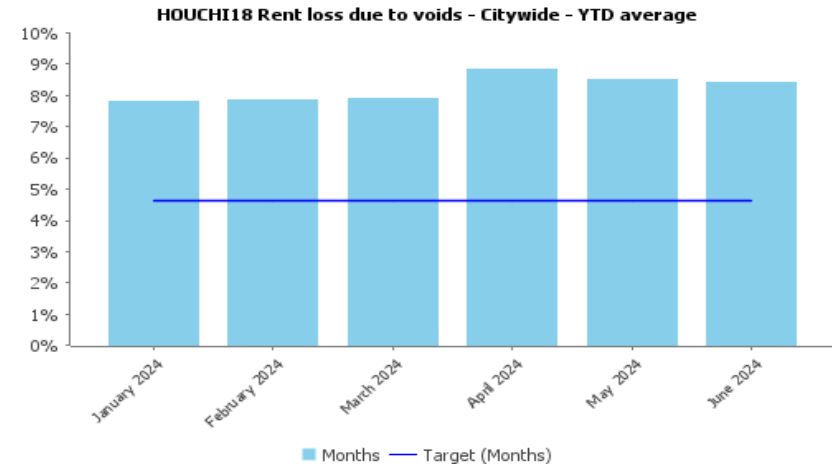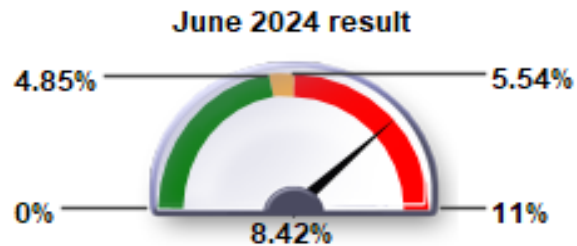
Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Housing	7.73	✅	7.12	✅	6.55	✅	8	⬆️
Average number of working days lost due to sickness absence per FTE employee, monthly	1.06	📈	0.80	📈	0.90	📈		➖

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Establishment actual FTE	91.57	📈	94.16	📈	91.69	📈		➖

4. Finance & Controls – Housing

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	10.3%	✅	20.6%	✅	33.3%	✅	100%	➖
Gross rent Arrears as a percentage of Rent due	16.91%	🔴	17.9%	🔴	17.31%	🔴	TBC	⬆️
Rent loss due to voids - Citywide - YTD average	8.84%	🔴	8.51%	🔴	8.42%	🔴	4.62%	⬆️

Rent loss due to voids - Citywide - YTD average

June 2024 result

4.85% — 5.54%

0% — 11%

8.42%

HOUCHI18 Rent loss due to voids - Citywide - YTD average

Legend: ▇ Months ── Target (Months)

Why is this important?

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter Outcome **4** – Quality of Housing stipulates that Social Landlords ensure that:
'tenants' homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state of repair; and also meet the Energy Efficiency Standard for Social Housing (EESSH) by December 2020.

Charter Outcome **10** – Access to Housing – stipulates that Social Landlords ensure that:
People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.

Charter outcome **13** – Value for Money - stipulates that Social Landlords manager their business so that: *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay*

Benchmark Information:

2023/24
- Void Rent Loss was **5.70%**. The Scottish Average won't be available until 31st August when the Scottish Housing Regulator publishes the data.

Target:

2024/25
- The 2024/25 target is currently under review. The 2023/24 target was 4.62%.

This is what the data is saying:

The YTD Void Rent Loss figure for 2024/25 is **£2,206,267** this equates to **8.42%** of the gross debit (rent due) a significant increase when compared with the same period last year where the figure stood at **£1,859,314** (**7.68%**).

Of the **£2,206,267** Void Rent Loss **£455,083** (**20.6%**) is attributed to the properties that were being held and then relet to Ukrainian Displaced Persons and properties held for tenants affected by Reinforced Autoclaved Aerated Concrete.

The number of properties available for relet as at the 30th June 2024 was **2,000** with an average of **246** days void. When compared to the same period last year this is an **22.4%** increase, where the number of void properties available for relet was **1,634** with an average day's void of **197** days.

There has been **615** properties relet YTD showing an average days from being void to let of **215** days. This is an increase on the same period last year where only **486** had been relet, however the average days void of those properties was **249** days.

Of the **615** properties, **143** were let to Ukrainian Displaced Persons and properties held for tenants affected by Reinforced Autoclaved Aerated Concrete showing an average of **260** days. If we exclude these lets the average days is **202**.

This is the trend:

Void Rent Loss has steadily increased year on year from **3.66%** (**£3,355,121**) in 2021/22, **5.70% (£5,271,632**) in 2022/23 and **7.91% (7,805,806)** in 2023/24.

The high number of void properties currently sitting at **2,000** and the lengthy relet times has a direct impact on the substantial increase in the void rent loss.

This is the impact:

Some of the consequences of this performance are:
- Loss of rental income to the Council
- People experiencing Homelessness are spending longer periods of time in temporary accommodation.

These are the next steps we are taking for improvement:

A Housing Board has been established to oversee progress in housing outcomes. The Board has agreed an agile High Level Plan to guide focus on areas of vulnerability identified. Significant time is currently being invested in establishing the data architecture we require to enable more effective real time monitoring, this will better enable the Council to take more timeous action based on emerging trends.

Ownership of the Improvement Plan will be split across the Housing & Corporate Landlord clusters and contains an extensive range of actions intended to transform performance. Actions include;.

- Clarification of role and responsibilities in decision making (Corporate Landlord, Housing & Capital clusters).
- Reviewing leadership structures of both Housing and Corporate Landlord to ensure joint leadership of operational teams to improve void performance.
- Focus on using existing full set properties to accelerate the RAAC rehousing programme – 128 properties
- A continued concentration on letting the new build developments at Cloverhill and Kaimhill which will positively impact on average relet times.
- Use of digital technologies to support more efficient processes.
- Review of void pathways and process mapping which will include additional and more robust inspection of properties to minimise properties returned in poor condition at termination. Other considerations will include earlier scheduling and programming of work, creating further efficiency within the overall process.
- Development of a Void Management Policy to clearly document the Council's approach and processes and introducing demand led prioritisation of voids work

Responsible officer: **Last Updated:**

Martin Smith/Graham Williamson	June 2024

Housing Revenue Account

<table>
<tr><td colspan="9" style="background:red">**1. Staff – Housing Revenue Account**</td></tr>
</table>

Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Establishment actual FTE	185.74	📈	184.81	📈	185.74	📈		▬

<table>
<tr><td colspan="9" style="background:green">**4. Finance & Controls – Housing Revenue Account**</td></tr>
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Performance Indicator	Apr 2024		May 2024		Jun 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	8%	✅	16%	✅	24.2%	✅	100%	▬

Corporate

1. Citizen – Corporate

Performance Indicator	Q3 2023/24 Value	Q3 2023/24 Status	Q4 2023/24 Value	Q4 2023/24 Status	Q1 2024/25 Value	Q1 2024/25 Status	2024/25 Target	Long Trend
No. of Non-complex Subject Access Requests received	71	📈	68	📈	110	📈		⬆️
% Non-complex Subject Access Requests responded to within 1 month	81.7%	✅	88.2%	✅	90.9%	✅	80%	⬆️
No. of Complex Subject Access Requests received	7	📈	17	📈	13	📈		⬆️
% Complex Subject Access Requests responded to within 3 months	14.3%	🔴	23.5%	🔴	53.8%	🔴	70%	⬆️
No. of Environmental Information Regulation requests received	89	📈	114	📈	98	📈		➖
% of Environmental Info Requests replied to within 20 working days - Corporate	89.9%	✅	92.1%	✅	85.7%	✅	85%	⬇️
No. of Freedom of Information requests received	303	📈	344	📈	300	📈		➖
% of Freedom of Information requests replied to within 20 working days - Corporate	83.2%	✅	89.5%	✅	83.3%	✅	85%	➖
No. of Access to School Records requests received	4	📈	4	📈	4	📈		➖
% Access to School Records requests responded to within 15 school days	100%	✅	75%	🔴	100%	✅	100%	⬆️
No. of Data Protection Right requests received	4	📈	6	📈	3	📈		➖
% Data Protection Right requests responded to within 1 month	100%	✅	100%	✅	100%	✅	100%	➖

PI Status	
🔴	Alert (figure more than 20% out with target)
🔺	Warning (figure between 5% and 20% out with target and being monitored)
✅	OK (figure within target or better)
📈	Data Only

Long Term Trends	
⬆️	Improving/Increasing
➖	No or Limited Change/Stable
⬇️	Getting Worse/Decreasing