







Communities, Housing and Public Protection Committee Performance Report Appendix A

















Corporate Landlord

Building Services

1. Citizen – Building Services

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*The year to date percentage of repairs appointments kept	Data unavailable				93.59%		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).	85.87%		87.13%		87.13%		80%	

*There are on-going challenges in extracting this data from the current system. A new system has been procured to enable easier extraction of data, the new system will be rolled out from March 2025.






Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Building Services	96		93		72			
% of complaints resolved within timescale stage 1 and 2) - Building Services	89.6%		82.8%		73.6%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	26%		15.1%		20.8%			
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	0		0		1			

*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	Oct 2024		Nov 2024		Dec 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)	3.74	🟢	Data unavailable		4.16	🟢	4.1	⬇️
*The year to date average length of time taken to complete non-emergency repairs (days)	8.03	🟢			7.76	🟢	8.3	⬆️
*The year to date percentage of reactive repairs carried out in the last year completed right first time					90.9%	🟢	90%	➖
*The percentage of Repairs Inspections completed within 20 working day target (year to date)	96%	🟢			96%	🟢	100%	➖

*There are on-going challenges in extracting this data from the current system. A new system has been procured to enable easier extraction of data, the new system will be rolled out from March 2025.

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
YTD How many times in the year did you not meet your statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked.	0		0		0		0			

3. Staff – Building Services






Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter - Building Services)	0		1		2			
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	3		3		4			

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
*Sickness Absence – Average Number of Days Lost - Building Services	4.8		4.7		4.7		4.4		4.7	
**Average number of working days lost due to sickness absence per FTE employee, monthly	0.96		1.38		1.05		1.25			
Establishment actual FTE	419.41		416.48		413.57		410.76			

*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	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	61.1%		69.6%		79.1%		86.9%		100%	

Facilities Management

1. Customer – Facilities Management

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Facilities	2		4		1			
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%		75%		100%		75%	
















Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 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	50%		0%		100%			
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0			

















Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Q3 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Number of school lunches served in the year - Primary (YTD)	588,741		927,735		1,463,952		1,408,000	


*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	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
% Fly tipping alerts at housing multi-storey blocks responded to within 60 hours	100%		100%		88.9%		90.9%		100%	
% Response cleaning alerts responded to within priority timescales	100%		100%		100%		100%		100%	
% Void cleaning alerts responded to within priority timescales	84.1%		86.4%		85.7%		87%		100%	

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 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%		83.3%		100%		100%	
% Mainstream Transport Applications assessed within target timescale	98.9%		100%		100%		100%	
% ASN/Exceptional Applications processed within target timescale	100%		100%		100%		100%	
% School Transport Contracts Spot Checked within time period	14.5%		29.3%		59.3%		37.5%	

Performance Indicator	Current Status	2024/25 Target
We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification.		100%
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.		100%
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	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter)	1		2		1			
Accidents - Non-Reportable - Employees (No Quarter)	3		2		9			

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost - Facilities	8.4		7.8		7.7		7.8		4.7	
Average number of working days lost due to sickness absence per FTE employee, monthly	2.21		2.13		2.42		2.88			
Establishment actual FTE	520.16		522.35		522.57		518.08			
Establishment actual FTE (Catering)	173		175.39		174.6		173.65			
Establishment actual FTE (Cleaning)	233.46		232.45		232.9		230.93			
Establishment actual FTE (Janitorial)	64.61		64.54		65.1		64.34			
Establishment actual FTE (Office & Building Management)	15.47		15.89		15.89		15.89			
Establishment actual FTE (Passenger Transport Unit)	32.19		32.19		32.19		31.37			

















4. Finance & Controls - Facilities Management

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0		0	
Staff Costs - % Spend to Date (FYB)	62.6%		71.6%		80.7%		89.8%		100%	




Governance





















Protective Services

1. Citizen – Protective Services

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received - Protective Services	2		3		8			
% of complaints resolved within timescale - Protective Services	100%		100%		100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	0%		0%		12.5%			
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0		0			





















2. Processes - Protective Services

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
**% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	74.4%		76.3%		Data unavailable		80%	

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	11.3%		22%		28.7%			
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	0%		2%		6.7%			
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	11.7%		22.8%		28.3%			
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	0%		5.6%		12.2%			
% 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%	











****Q3 Data relating to turnaround times for Aberdeen Scientific Services Laboratory is currently unavailable due to the 6 week turnaround times applied to certain categories of samples.**

***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).**









Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
*Non-Domestic Noise % responded to within 2 days	96%		96.2%		88.9%		100%		100%	
*High Priority Pest Control % responded to within 2 days	98.6%		100%		84.9%		97.8%		100%	
*High Priority Public Health % responded to within 2 days	97.4%		100%		89.1%		100%		100%	
*Dog Fouling - % responded to within 2 days	100%		100%		75.9%		100%		100%	
















***Performance for these measures in December was negatively impacted as there were no Protective Services staff working between 25th and 31st December. All requests received between 1st and 23rd December were responded to within 2 days.**

2. Processes – Community Safety





Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
YTD Percentage of anti-social behaviour cases reported which were resolved	93.6%		94.7%		95.5%		95.8%		100%	
YTD % of calls attended to by the ASBIT Team within 1 hour	93.9%		95%		95.5%		95.9%		95%	






3. Staff - Protective Services

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 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	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Protective Services	4.2		4.4		4.6		4.9		4.7	
Average number of working days lost due to sickness absence per FTE employee, monthly	0.53		0.53		0.62		0.61			
Establishment actual FTE	63.77		63.88		62.81		60.33			

4. Finance & Controls - Protective Services

















Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 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)	83.9%		94.7%		96.6%		95%	






Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	51.8%		59.5%		66.9%		74.5%		100%	






Corporate Services

People & Citizen Services































1. Citizen – People & Citizen Services







Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received – People & Citizen Services	121		97		132			
% of complaints resolved within timescale – People & Citizen Services	94.2%		90.7%		94.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People & Citizen Services	29.8%		29.9%		40.2%			
Total No. of lessons learnt identified (stage 1 and 2) – People & Citizen Services	2		4		6			

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Financial Inclusion - No of open cases per month	230		232		222		329			

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Financial Inclusion - No of enquiries per month	183		216		155		135			









2. Processes – People & Citizen Services
















Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Average number of days to process new Housing Benefit claims	15.18		14.85		14.81		15.09		25	
Average number of days to process change of circumstances in relation to Housing Benefit claims	7.49		7.86		8.14		7.76		12	
Correct amount of Housing Benefit paid to customer (monthly)	97.08%		96.84%		96.63%		97.14%		95%	
% Customer Contact Centre calls answered within target timescale (180 seconds)	76.9%		77.34%		83.65%		80.21%		80%	
% Copy birth, death, marriage and civil partnership certificates issued within target timescale (7 days)	100%		100%		95.79%		94.83%		100%	
Welfare Rights - % of Successful Appeals	100%		100%		100%		50%			

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*% Crisis Grant applications processed within 2 working days	99.3%		98.38%		Data unavailable		100%	
*% Community Care Grant applications processed within 15 working days	66.2%		73.04%				100%	
















*Data not yet released by the Scottish Government.

3. Staff – People & Citizen Services

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 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			
Accidents - Non-Reportable - Employees (No in Quarter – People & Citizen Services)	0		0		0			

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – People & Citizen Services	3.6		3.6		3.7		3.7		4.7	
Average number of working days lost due to sickness absence per FTE employee, monthly	1.3		1.3		1.28		1.17			
Establishment actual FTE	352.52		352.12		356.53		353.02			

4. Finance & Controls – People & Citizen Services

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Council Tax Cash Collected (In Year) - monthly	£92.1m		£105.5m		£119.4m		£132m		£133m	
Staff Costs - % Spend to Date (FYB)	54.9%		61.4%		69%		76.7%		100%	
Financial Inclusion - Total Financial Gains Achieved per month	£427,912		£449,049		£535,643		£285,086			

Digital and Technology

1. Citizen – Digital and Technology

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received – Digital and Technology	1		0		0			
% of complaints resolved within timescale – Digital and Technology	100%		No complaints Q2/Q3				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	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Percentage of Critical system availability - average (monthly)	99.5%		99.5%		99.5%		99.5%		99.5%	
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	76.2%		78.1%		75.6%		77.3%		70%	
*% Priority 1 and 2 incidents closed in timescale	57.1%		100%		No data		50%		99.5%	
*% Priority 3 – 5 incidents closed in timescale	75.4%		78.4%		80.4%		75.6%		95%	

*Service Commentary % Priority 1 and 2/3 – 5 incidents closed in timescale









There were eleven Priority 1-2 incidents during the four months reported. Four were not closed within timescale - each was under investigation by an external vendor.
















The percentage of Priority 3-5 incidents closed in timescale rises and falls in line with the number of incidents reported (that is, the more incidents logged during the period, the fewer that there is capacity to close within timescale). In addition, January is always a busy month with both corporate and education users returning to work after the holidays. Looking at the last 3 years data, there was an increase of 600-700 incidents reported from December to January in all instances.

A significant proportion of the incidents not closed within timescale are requests wrongly logged by users as incidents (faults) as opposed to service requests (customer need for new hardware, access to a system or piece of software or similar), and repairs/replacements and investigations awaiting responses from external vendors and contractors and as such subject to their contractual timescale.






Priority 1 and 2 incidents – There is no data for this measure for December as no Priority 1 or 2 incidents were reported during this period

3. Staff – Digital and Technology

Performance Indicator	Q1 2023/24		Q2 2024/25		Q3 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		0		0			

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Digital & Technology	1.1		1		1.2		1.2		4.7	
Average number of working days lost due to sickness absence per FTE employee, monthly	0.78		0.93		1.1		0.92			
Establishment actual FTE	91.59		90.3		90.01		89.2			

















4. Finance & Controls – Digital and Technology

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	51.7%		59%		66.4%		73.8%		100%	































Families & Communities
















Housing

1. Citizen – Housing

Performance Indicator	Q1 2023/24		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Total No. complaints received – Housing	73		82		65			
*% of complaints resolved within timescale - Housing	78.1%		80.5%		75.4%		75%	
*% of complaints with at least one point upheld (stage 1 and 2) - Housing	26%		34.1%		40.0%			
*Total No. of lessons learnt identified (stage 1 and 2) - Housing	1		1		2			

2. Processes – Housing

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
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%		3.9%		4%	
*YTD % of statutory homeless decisions reached within 28 Days Unintentional R RTP	58%		59.6%		59.3%		58.6%		100%	
*YTD Average length of journey in days for applicants assessed as unintentionally homeless (R RTP)	140.4		138.6		138.8		137.7		100	
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	399		412		405		406			
The YTD number of Legal repossessions following decree (Arrears) - Citywide	37		43		46		50			
Housing Applications processed 28 days YTD %	95.91%		95.54%		94.38%		92.8%		100%	

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	87.8%		87.4%		88.5%		88.1%		100%	
**The YTD Average time taken to re-let all properties (Citywide - days)	257.5		258.6		262.9		270.1		210	
Void properties awaiting / undergoing preparation for relet	1,994		1,924		1,866		1,840			

*Service Commentary - Homelessness

Overall improved performance across the indicator of the number of statutory homeless decisions reached within 28 days continues when compared to the same period last year, despite a slight dip in December and January, like many services there is increased leave at this time of year.









A monthly breakdown of the two key measures within this indicator provides a clearer incremental overview of the continued progress.
















MONTHLY	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Average Time To Reach Decision	41.9	34.3	35.0	36.5	23.1	28.7	21.7	23.4	33.8
% Met 28 Day Target	47.9%	53.0%	48.7%	52.4%	71.2%	61.2%	73.0%	72.6%	56.8%

In terms of journey time, 47% of cases closed up until 31st December have met the 100-day journey target set, up 15% on the same period last year. The increase in case closure rates this year has been driven by a 46% increase in applications securing a local authority tenancy, there has also been a 28% increase in applicants securing a tenancy with a Registered Social Landlord in the city.
















**Service Commentary for Voids – See below

3. Staff – Housing

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 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		1			

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Housing	3.2		2.9		3.1		3.2		4.7	
Average number of working days lost due to sickness absence per FTE employee, monthly	1.51		1.38		1.66		1.90			
Establishment actual FTE	88.16		85.78		85.45		85.13			

4. Finance & Controls – Housing

Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	67.1%		76%		84.9%		93.9%		100%	
*Gross rent Arrears as a percentage of Rent due	18.11%		19.04%		19.51%		19.24%		9.5%	
**Rent loss due to voids - Citywide - YTD average	8.48%		8.47%		8.45%		8.42%		4.62%	

*Service Commentary – Gross Rent arrears as a percentage of Rent Due

There has been a slight fall in rent arrears in January 2025 (19.24%) compared to December 2024 (19.51%). As a service, our performance is benchmarked against other local authorities and we have met with the Scottish Housing Network to review at our overall performance. The national average for rent arrears is 9.5% which has been set as our target for 2024/25.

In conjunction with Housing, we continually work to review the escalation and continue to contact tenants to assist them with sustaining their tenancies.

There are a number of new initiatives being progressed to help improve rent arrears performance such as contacting tenants, using write offs, and the identification and targeting of both large and small balances. A new process for small balance cases went live during February 2025. This will mean that tenants with small balances who are currently not contacted regarding their arrears will be, using new letters and text messages requesting payment to be made or for the tenant to get in touch to discuss a suitable payment arrangement. We are also identifying and progressing individual cases for payment through the Rent Assistance Fund.

In relation to Former Tenancy Arrears, debts have been progressed with the Sheriff Officers. When all possible investigations have been concluded, as a last resort, debts will be written off and a significant amount of uncollectable debt was written off during November of 2024.

**Service Commentary – Voids

The data shows that we have let 220 more properties when compared to last year and the percentage of lets to those who are homeless has increased to 39%. Relets are up on last year and are now exceeding terminations.


At Housing Board level, we have agreed to look at moving the Sheltered and Amenity voids forward and in addition to this, we have undertaken a review of the 20 voids that have been empty for the longest period of time. The Board agreed the need to bottom out the process to follow when major capital works are required (when this is beyond Building Services only) and in keeping with national guidance, take properties off charge for major works. We will revisit this report at the next meeting of the Board.

We continue to monitor the impact of the recent changes to the minimum letting standards as this should impact positively on turnaround times in coming months as well instructions to change the delivery of external contractor support, which have been progressed.






We will continue to implement change ideas and monitor the impact of changes made on the void process.

Housing Revenue Account

3. Staff – Housing Revenue Account
















































Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Establishment actual FTE	182.91		184.9		186.32		183.39			





4. Finance & Controls – Housing Revenue Account




Performance Indicator	Oct 2024		Nov 2024		Dec 2024		Jan 2025		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	58.2%		66.9%		75.1%		83.2%		100%	

Corporate

1. Citizen – Corporate

Performance Indicator	Q1 2024/25		Q2 2024/25		Q3 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
No. of Non-complex Subject Access Requests received	110		89		76			
% Non-complex Subject Access Requests responded to within 1 month	90.9%		84.3%		89.5%		80%	
No. of Complex Subject Access Requests received	13		6		11			
% Complex Subject Access Requests responded to within 3 months	53.8%		83.3%		27.3%		70%	
No. of Environmental Information Regulation requests received	98		81		102			
% of Environmental Info Requests replied to within 20 working days - Corporate	85.7%		71.6%		80.4%		85%	
No. of Freedom of Information requests received	300		315		342			
% of Freedom of Information requests replied to within 20 working days - Corporate	83.3%		85.1%		80.1%		85%	
No. of Access to School Records requests received	4		7		1			
% Access to School Records requests responded to within 15 school days	100%		100%		100%		100%	
No. of Data Protection Right requests received	3		7		1			
% 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

Data Trend Directions: Unless stated to the contrary, Long-Term Trends are based against the average of 3 monthly, quarterly and annual consecutive periods, respectively