



























## Communities, Housing and Public Protection Committee Performance Report Appendix A

### Corporate Landlord

#### Building Services

#### 1. Citizen – Building Services

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
**The year to date percentage of repairs appointments kept	93.59%		Data unavailable		98.79%		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).	85.71%		86.44%		88.24%		80%	

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Building Services	72		51		66			
% of complaints resolved within timescale (stage 1 and 2) - Building Services	73.6%		74.5%		75.8%		75%	
No. of complaints resolved within timescale (stage 1 and 2) - Building Services	53		38		50			
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	20.8%		29.4%		22.7%			
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	1		8		Data unavailable			

\*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.

The fact that lessons learned data is currently unavailable throughout this report is due to inconsistencies having been identified in how data is transferred between our systems, which is affecting the accuracy of reporting. The issue is being addressed by internal teams and the external provider.

2. Processes – Building Services













Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
The year to date average length of time taken to complete emergency repairs (hrs)	4.16		3.78		3.64		8.3	
The year to date average length of time taken to complete non-emergency repairs (days)	7.76		7.44		8.34		8.3	
The year to date percentage of reactive repairs carried out in the last year completed right first time	90.9%		91.53%		93.88%		90%	
**The percentage of Repairs Inspections completed within 20 working day target (year to date)	96%		Data unavailable		99.85%		100%	

\*Service Commentary - The year to date percentage of repairs appointments kept / The percentage of Repairs Inspections completed within 20 working day target (year to date)

\*\*Regarding the missing Q4 2024/25 data for year to date percentage of repairs appointments kept and percentage of inspections completed within target, this was due to the absence of the staff member who compiles this information from the system. The Q3 values being at 93.59% (% of appointments kept) and 96% (% of inspections completed within target) provide some assurance that the target ranges for these measures were being met to this point.

3. Staff – Building Services





Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter - Building Services)	2		1		1			
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	4		4		2			

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
*Sickness Absence – Average Number of Days Lost - Building Services	4.40		4.57		4.74		4.95	
**Average number of working days lost due to sickness absence per FTE employee, monthly	1.18		1.25		1.4			
Establishment actual FTE	414.27		412.11		410.9			

\*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 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	8%		16.5%		26%		100%	


## Facilities Management

### 1. Customer – Facilities Management

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Facilities	1		2		6			
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%		100%		100%		75%	
No. of complaints resolved within timescale (stage 1 and 2) - Facilities	1		2		6			
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	100%		0%		50%			
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		Data unavailable			

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Q1 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Number of school lunches served in the year - Primary (YTD)	1,463,952		2,081,065		572,946		558,000	

\*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	2025/26 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 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% Fly tipping alerts at housing multi-storey blocks responded to within 60 hours	100%	✓	100%	✓	98.6%	✓	100%	▬
*% Response cleaning alerts responded to within priority timescales	100%	✓	100%	✓	90.5%	⚠	100%	↓
*% Void cleaning alerts responded to within priority timescales	100%	✓	100%	✓	92.1%	⚠	100%	↓

**\*Service Commentary – Response/Void cleaning alerts responded to within priority timescales**

A slight dip in percentage completion was experienced in all indicator categories in June 2025. This has arisen due to both higher than normal requests for work being received, and vacancies within the team. There were 21 response requests received, with 19 completed on time and 38 void requests received, with 35 completed on time. Across the quarter, 95.1% of response cleaning requests and 96.8% of void requests were completed on time.

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 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%	✓	100%	✓	100%	▬
% ASN/Exceptional Applications processed within target timescale	100%	✓	100%	✓	100%	✓	100%	▬
*% School Transport Contracts Spot Checked within time period	59.3%	✓	59.3%	✓	0%	●	12.5%(Q1)	▬

**\*Contract Monitoring Officer is on Maternity Leave so site visits will not resume until August 2025, most visits will be conducted over Q3 and Q4, as a result.**









Performance Indicator	Current Status	2025/26 Target
<b>We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification.</b>		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	2025/26 Target
<b>We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification.</b>		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	2025/26 Target
<b>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.</b>		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	2025/26 Target
<b>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.</b>		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 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter)	1		0		0			
Accidents - Non-Reportable - Employees (No Quarter)	9		6		10			

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
*Sickness Absence – Average Number of Days Lost - Facilities	8.44		8.63		8.84		4.95	
Average number of working days lost due to sickness absence per FTE employee, monthly	2.13		2.39		2.15			
Establishment actual FTE	517.71		522.32		524.16			
Establishment actual FTE (Catering)	175.09		177.23		177.05			
Establishment actual FTE (Cleaning)	228.34		230.86		231.55			
Establishment actual FTE (Janitorial)	66.29		65.49		65.78			
Establishment actual FTE (Office & Building Management)	15.89		15.89		15.89			
Establishment actual FTE (Passenger Transport Unit)	30.2		31.08		32.12			

**\*Service Commentary - Sickness Absence – Average Number of Days Lost – Facilities**

Officers continue to work diligently with support from People & Organisational Development colleagues, to manage each employee absence in line with our Supporting Attendance and Wellbeing policy. Our aim is to be able to support each employee who experiences a long term absence, to return to work when they are fit to do so. Unfortunately, this isn't always possible. When an employee is being managed in the formal stages of the policy and our Occupational Health service indicates that there is no return to work likely in the foreseeable future, a determination is made on whether redeployment to another role within the Council, ill-health retirement or capability assessment is the appropriate way forward in each case. Some cases are quite complex and interventions need to be made sensitively and at the right time, which can impact on the time taken for cases to reach the appropriate conclusion, and therefore contribute to higher than desired average number of days lost.




















## 4. Finance & Controls - Facilities Management

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 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)	9.3%		17.8%		26.6%		100%	
























## Governance

### Protective Services

#### 1. Citizen – Protective Services

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received - Protective Services	8		14		5			
% of complaints resolved within timescale - Protective Services	100%		85.7%		80%		75%	
No. of complaints resolved within timescale (stage 1 and 2) – Protective Services	8		12		4			
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	12.5%		0%		40%			
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0		Data unavailable			

#### 2. Processes - Protective Services

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
**% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	62.5%		71.4%		Data unavailable		80%	
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	28.7%		33.3%		12.6%			
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	6.7%		16%		4.6%			
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	28.3%		33.3%		13.4%			
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	12.2%		20%		10.2%			
% 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%	



\*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).









\*\*Q1 data in relation to % of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory) is unavailable this cycle due to the turnaround times required for certain categories of samples.













Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Non-Domestic Noise % responded to within 2 days	100%	✓	93.8%	⚠	100%	✓	100%	▬
High Priority Pest Control % responded to within 2 days	97.4%	✓	98.3%	✓	100%	✓	100%	⬆
High Priority Public Health % responded to within 2 days	100%	✓	96.8%	✓	98.5%	✓	100%	▬
All Other Dog Requests - % responded to within 5 days	100%	✓	100%	✓	100%	✓	100%	▬

## 2. Processes – Community Safety





Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
YTD Percentage of anti-social behaviour cases reported which were resolved	90.78%	⚠	92.8%	⚠	93.25%	⚠	100%	⬆
YTD % of calls attended to by the ASBIT Team within 1 hour	87%	⚠	87.4%	⚠	86.1%	⚠	95%	▬





### 3. Staff - Protective Services

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 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 2025		May 2025		June 2025		2025/26 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Protective Services	4.68		4.39		4.00		4.95	
Average number of working days lost due to sickness absence per FTE employee, monthly	0.33		0.13		0.45			
Establishment actual FTE	59.31		59.58		59.97			

### 4. Finance & Controls - Protective Services




















Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	96.6%		97.1%		100%		95%	









Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	7.9%		15.8%		24%		100%	

## Corporate Services









### People & Citizen Services













#### 1. Citizen – People & Citizen Services

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received – People & Citizen Services	134		108		105			
% of complaints resolved within timescale – People & Citizen Services	94.8%		87%		86.7%		75%	
No. of complaints resolved within timescale (stage 1 and 2) – People & Citizen Services	127		94		91			
% of complaints with at least one point upheld (stage 1 and 2) – People & Citizen Services	40.3%		32.4%		28.6%			
Total No. of lessons learnt identified (stage 1 and 2) – People & Citizen Services	6		6		Data unavailable			







Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Financial Inclusion - No of open cases per month	178		176		200			
Financial Inclusion - No of enquiries per month	133		156		164			





#### 2. Processes – People & Citizen Services

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Average time taken to process all new Housing Benefit and Council Tax Reduction claims in calendar days	28.75		30.53		31.68		35	
Average number of days to process change of circumstances in relation to Housing Benefit claims	3.41		2.95		3.01		5	

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Correct amount of Housing Benefit and Council Tax Reduction paid to customers	98.4%		97.8%		97.7%		95%	
Average time in minutes and seconds to answer calls to Customer Contact Centre	3.05		3.26		4.00		5.00	
*% Copy birth, death, marriage and civil partnership certificates issued within target timescale (7 days)	Data unavailable						100%	
Welfare Rights - % of Successful Appeals	50%		No appeals May		100%			





\*Inconsistencies having been identified in how data is transferred between our systems, which is affecting the accuracy of reporting of this measure. The issue is being addressed by internal teams and the external provider.





Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% Crisis Grant applications processed within 2 working days	98.68%		99.09%		Data not yet released by Scottish Government		100%	
% Community Care Grant applications processed within 15 working days	51.22%		56.25%				100%	













Performance Indicator	2022		2023		2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*% Accuracy Rate - Registration of Births, Marriages and Deaths	99.1%		98.8%		98.7%		100%	

\*This is an annual measure based on calendar year data.













### 3. Staff – People & Citizen Services

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter – People & Citizen Services)	0		0		0			

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Non-Reportable - Employees (No in Quarter – People & Citizen Services)	0		0		0			

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – People & Citizen Services	3.96		4.05		4.17		4.95	
Average number of working days lost due to sickness absence per FTE employee, monthly	1.08		1.02		1.21			
Establishment actual FTE	353.02		354.8		349.58			




















#### 4. Finance & Controls – People & Citizen Services

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Council Tax Cash Collected (In Year) - monthly	£18m		£32.8m		£45.7m		£45.9m	
Staff Costs - % Spend to Date (FYB)	7.3%		15.1%		22.8%		100%	
Financial Inclusion - Total Financial Gains Achieved per month	£478,763		£395,511		£389,579			





















## Families & Communities

















### Housing

#### 1. Citizen – Housing

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received – Housing	65		55		89			
% of complaints resolved within timescale - Housing	75.4%		58.2%		76.4%		75%	
No. of complaints resolved within timescale (stage 1 and 2) – Housing	49		32		68			
% of complaints with at least one point upheld (stage 1 and 2) - Housing	40%		29.1%		16.9%			
Total No. of lessons learnt identified (stage 1 and 2) - Housing	2		4		Data unavailable			

#### 2. Processes – Housing

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	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)	2.7%		2.7%		2.7%		4%	
*YTD % of statutory homeless decisions reached within 28 Days Unintentional RRTP	64%		60.1%		57.8%		100%	
YTD Average length of journey in days for applicants assessed as unintentionally homeless (RRTP)	157.2		132.6		116		100	
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	414		412		402			
The YTD number of Legal reposessions following decree (Arrears) - Citywide	7		8		14			

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
**Housing Applications processed 28 days YTD %	81%		81.7%		76.6%		100%	
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	95.7%		94.3%		91.8%		100%	
***The YTD Average time taken to re-let all properties (Citywide - days)	268.9		258.2		266.4		210	
Void properties awaiting / undergoing preparation for relet	1,835		1,867		1,816			

**\* Service Commentary - YTD % of statutory homeless decisions reached within 28 Days Unintentional RRTP**

We have recorded 524 homeless applications in the first quarter of 2025/26. This is the highest level since 2010/11 and a 21% increase on the same period last year. The percentage of applications processed within the 28 day target has slipped slightly over the quarter but should be viewed in a wider context. The average days to reach a decision is 25 days, 12 days less than at the same time last year. This also indicates that although a significant number of applications are not processed within the 28 day target, the applications processed out with 28 days are closer to the target date than has been previously achieved.









**\*\* Service Commentary - Housing Applications processed 28 days YTD %**













We have experienced a period of high demand for both permanent and temporary housing offers since the start of the financial year forcing the team to prioritise these over application process. This coupled with a staff vacancy and holidays/absences over the period has led to an increase in processing time. In addition, audit recommendations have prompted a review of the processing procedure which is underway. It is anticipated that this will increase processing time as the new procedures are set in motion and the current workload addressed.

**\*\*\* Service Commentary – The YTD Average time taken to re-let all properties (Citywide – days)**













Housing and Corporate Landlord teams continue to explore new ways of working in an effort to improve this figure. A change in approach for our new build housing will hopefully see the impact of pre-allocation and letting of the most recent phases which should have a positive impact on the YTD average.

### 3. Staff – Housing

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 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)	1		1		1			

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Housing	3.51		3.63		3.93		4.95	
Average number of working days lost due to sickness absence per FTE employee, monthly	1.08		1.14		1.15			
Establishment actual FTE	85.83		85.55		86.1			

#### 4. Finance & Controls – Housing

Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	9.4%		18.9%		27.6%		100%	
*Gross rent Arrears as a percentage of Rent due	13.84%		14.55%		14.04%		9.5%	
Rent loss due to voids - Citywide - YTD average	7.32%		7.61%		7.42%		4.62%	

##### \*Service Commentary - Gross rent Arrears as a percentage of Rent due

There has been a slight fall in rent arrears in June 2025 (14.04%) compared to May 2025 (14.55%). The national average for rent arrears is 9.5% which has been set as our target for 2025/26.





In conjunction with Housing, we continually work to review the escalation and continue to contact tenants to assist them with sustaining their tenancies. The new initiative to process small balances is being built on in that letters will be issued weekly. We have undertaken a review of procedures and working practices. Refresher training will be taking place for all Corporate Debt staff on these.

The arrears letters have been updated to take account of the legislation introduced by Scottish government governing the rights of children in Scotland. The UNCRC (Incorporation) (Scotland) Act 2024 aims to ensure that children's rights are legally recognised and legally protected.







Housing Revenue Account

3. Staff – Housing Revenue Account

















































Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Establishment actual FTE	186.17		186.85		182.83			





4. Finance & Controls – Housing Revenue Account




Performance Indicator	Apr 2025		May 2025		June 2025		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	8.5%		17.5%		26.2%		100%	

## Corporate

### 1. Citizen – Corporate

Performance Indicator	Q3 2024/25		Q4 2024/25		Q1 2025/26		2025/26 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
No. of Non-complex Subject Access Requests received	76		92		97			
% Non-complex Subject Access Requests responded to within 1 month	89.5%		92.4%		96.9%		100%	
No. of Complex Subject Access Requests received	11		5		12			
% Complex Subject Access Requests responded to within 3 months	27.3%		40%		58.3%		100%	
No. of Environmental Information Regulation requests received	102		113		70			
% of Environmental Info Requests replied to within 20 working days - Corporate	80.4%		75.2%		77.1%		100%	
No. of Freedom of Information requests received	342		351		449			
% of Freedom of Information requests replied to within 20 working days - Corporate	80.1%		77.5%		76.6%		100%	
No. of Access to School Records requests received	3		5		9			
% Access to School Records requests responded to within 15 school days	100%		100%		100%		100%	
No. of Data Protection Right requests received	3		12		15			
% Data Protection Right requests responded to within 1 month	100%		100%		92.3%		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