






















Communities, Housing and Public Protection Committee Performance Report Appendix A

Corporate Landlord

Building Services

1. Citizen – Building Services

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
The year to date percentage of repairs appointments kept	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 start to be rolled out from March 2025.						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).	85.33%		86.52%		85.87%		80%	

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Building Services	109		96		93			
% of complaints resolved within timescale stage 1 and 2) - Building Services	79.8%		89.6%		82.8%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	22.9%		26%		15.1%			
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	1		0		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	Aug 2024		Sep 2024		Oct 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)	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 start to be rolled out from March 2025.				3.74		4.1	
The year to date average length of time taken to complete non-emergency repairs (days)					8.03		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)					96%		100%	

3. Staff – Building Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter - Building Services)	1		0		1			
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	5		3		3			

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
*Sickness Absence – Average Number of Days Lost - Building Services	5.3		5		4.8		4.8	
**Average number of working days lost due to sickness absence per FTE employee, monthly	1.02		0.88		0.97			
Establishment actual FTE	420.1		420.23		401.1			

*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	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	43%		53.4%		61.1%		100%	

Facilities Management

1. Customer – Facilities Management

Performance Indicator	Q4 2023/24		Q1 2024/25		Q1 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received (stage 1 and 2) - Facilities	3		1		3			
% of complaints resolved within timescale (stage 1 and 2) - Facilities	66.7%		100%		66.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	33.3%		0%		0%			
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0			

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Q2 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Number of school lunches served in the year - Primary (YTD)	2,015,903		588,741		927,735		888,000	

*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	Aug 2024		Sep 2024		Oct 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%		100%		100%		100%	
% Response cleaning alerts responded to within priority timescales	100%		95%		100%		100%	
*% Void cleaning alerts responded to within priority timescales	96.8%		69.8%		84.1%		100%	

***Service Commentary - % Void cleaning alerts responded to within priority timescales**

As advised at November's Committee meeting, Flytipping, Response and Void cleaning alerts are all responded to by the same team.

The number of fly tipping alerts increased from 21 in September to 34 in October and saw the percentage responded to on time remain at 100%. It should be noted that this indicator relates to fly tipping at multi-storey blocks, where alerts are given appropriate priority because of fire safety concerns.

The number of response cleaning alerts fell from 20 in September to 7 in October and saw the percentage responded to on time increase to 100%. It should be noted that this indicator generally relates to alerts which require emergency response (blood spillages, glass breakages, drug paraphernalia, etc.) where alerts are given appropriate priority because of health and safety concerns.

The number of Void cleaning alerts fell from 60 in September to 53 in October but this saw the percentage responded to on time increase to 84.1% as, overall, there were less alerts received in the month.

The total number of alerts responded to on time across the three alert types in October was 94 (from 104 total alerts) 90.4%, in September was 100 (from 127 total alerts) 78.7%, and in August was 75 (from 77 total alerts) 97.4%.

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 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%		83.3%		100%	
% Mainstream Transport Applications assessed within target timescale	100%		98.9%		100%		100%	
% ASN/Exceptional Applications processed within target timescale	100%		100%		100%		100%	
% School Transport Contracts Spot Checked within time period	53.3%		14.5%		29.3%		25% (Q2)	

*There were 6 registration changes during Q2 of which 5 were processed on time. The failure to progress 1 set of registrations in the designated timescale was due to the established procedure not being followed and this has now been addressed. An improved tracking sheet has also been implemented for bus service registrations to aid compliance with the procedure.

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	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Accidents - Reportable - Employees (No in Quarter)	0		1		2			↓
Accidents - Non-Reportable - Employees (No Quarter)	10		3		2			↑

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost - Facilities	10.9		9.6		8.4		4.8	↑
Average number of working days lost due to sickness absence per FTE employee, monthly	2.13		2.23		2.21			▬
Establishment actual FTE	523.86		522.24		521.37			▬
Establishment actual FTE (Catering)	174.62		174.78		173.74			▬
Establishment actual FTE (Cleaning)	234.55		233.97		233.43			▬
Establishment actual FTE (Janitorial)	65		64.31		63.62			▬
Establishment actual FTE (Office & Building Management)	14.89		14.89		15.89			▬
Establishment actual FTE (Passenger Transport Unit)	32.7		32.4		32.19			▬

4. Finance & Controls - Facilities Management

Performance Indicator	Aug 2024		Sep 2024		Oct 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)	44.7%		53.6%		62.6%		100%	

Governance

Protective Services

1. Citizen – Protective Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received - Protective Services	3		2		3			
% of complaints resolved within timescale - Protective Services	33.3%		100%		100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	0%		0%		0%			
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0		0			

2. Processes - Protective Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	78.7%		74.4%		76.3%		80%	
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	48.6%		11.3%		22%			

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	16.2%		0%		2%			
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	51.2%		11.7%		27.3%			
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	35.8%		0%		6.7%			
% 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).

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Non-Domestic Noise % responded to within 2 days	100%		100%		96%		100%	
High Priority Pest Control % responded to within 2 days	98.6%		98.5%		98.6%		100%	
High Priority Public Health % responded to within 2 days	100%		98.8%		97.4%		100%	
Dog Fouling - % responded to within 2 days	100%		89.7%		100%		100%	

2. Processes – Community Safety

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
YTD Percentage of anti-social behaviour cases reported which were resolved	92.9%		93.6%		93.6%		100%	
YTD % of calls attended to by the ASBIT Team within 1 hour	94.7%		92.6%		93.9%		95%	

3. Staff - Protective Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 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	Aug 2024		Sep 2024		Oct 2024		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Protective Services	4.2		4		4.2		4.8	
Average number of working days lost due to sickness absence per FTE employee, monthly	1.2		1.13		0.53			
Establishment actual FTE	63.08		63.08		62.15			

4. Finance & Controls - Protective Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 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)	97.4%		83.9%		94.3%		95%	

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	36.9%		44.3%		51.8%		100%	

Corporate Services

People & Citizen Services

1. Citizen – People & Citizen Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Total No. complaints received – People & Citizen Services	129		121		97			
*% of complaints resolved within timescale – People & Citizen Services	96.1%		94.2%		90.7%		75%	
*% of complaints with at least one point upheld (stage 1 and 2) – People & Citizen Services	34.1%		29.8%		29.9%			
*Total No. of lessons learnt identified (stage 1 and 2) – People & Citizen Services	5		2		4			

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Financial Inclusion - No of open cases per month	182		179		230			
Financial Inclusion - No of enquiries per month	122		129		183			

*Data for Q4 not directly comparable to that for Q1 and Q2. Reflects an amalgamation of data for pre-restructure clusters Customer Experience and People & Organisational Development.

2. Processes – People & Citizen Services

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Average number of days to process new Housing Benefit claims	14.9		15.15		15.18		25	
Average number of days to process change of circumstances in relation to Housing Benefit claims	6.32		6.95		7.49		12	
Correct amount of Housing Benefit paid to customer (monthly)	94.51%		96.94%		97.08%		95%	
% Customer Contact Centre calls answered within target timescale (180 seconds)	77.21%		76.7%		76.9%		80%	
% Copy birth, death, marriage and civil partnership certificates issued within target timescale (7 days)	98.68%		99.66%		100%		100%	
Welfare Rights - % of Successful Appeals	50%		100%		100%			

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
% Crisis Grant applications processed within 2 working days	96.27%		99.3%		98.38%		100%	
*% Community Care Grant applications processed within 15 working days	67.8%		66.2%		73.04%		100%	

*Service Commentary – Community Care Grants

The current target for the processing of Community Care Grant Applications is 100% within the 15 working day target and most recent available performance is 73% processed within this timescale -Q2 2024/25. This is an increase from 66.2% in Q2 2024/25. This is despite the team being 1 FTE down for the whole of Q2. This equates to 14% of our staffing and staffing levels were also impacted by School Holiday period July/August. The Scottish average for Q2 2024/25 was 94% for Community Care Grants processed on time. These are the most recent benchmarking figures available.

Across Scotland during 2023/24, total Scottish Welfare Fund applications for both Crisis Grant and Community Care Grants saw a reduction of 11%. However, this was not the case for Aberdeen City Council where we saw a 6% increase in applications. The Scottish Welfare Fund team has the same resource available now as when the scheme began in 2013/14. In 2013/14 there were 7,625 applications of this type to Aberdeen City Council. In comparison, across 2023/24 there were 20,975 applications received, a clear illustration of how the demands on the team have changed in the intervening period.

To improve the performance for Community Carte Grants, additional hours are being worked by the team to target Community Care Grants and recruitment is ongoing to fill the 1 FTE vacancy.

3. Staff – People & Citizen Services

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 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			

*Data for Q4 not directly comparable to that for Q1 and Q2. Reflects an amalgamation of data for pre-restructure clusters Customer Experience and People & Organisational Development.

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – People & Citizen Services	3.9		3.7		3.4		4.8	
Average number of working days lost due to sickness absence per FTE employee, monthly	0.87		1.08		1.2			
Establishment actual FTE	360.16		355.56		352.91			

4. Finance & Controls – People & Citizen Services

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Council Tax Cash Collected (In Year) - monthly	£66.4m		£78.7m		£92.1m		£93.3m	
Staff Costs - % Spend to Date (FYB)	39.3%		47%		54.9%		100%	

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Financial Inclusion - Total Financial Gains Achieved per month	£400,121		£317,018		£397,582			

Digital and Technology

1. Citizen – Digital and Technology

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Total No. complaints received – Digital and Technology	0		1		0			
% of complaints resolved within timescale – Digital and Technology	No complaints Q4		100%		No complaints Q2		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	Aug 2024		Sep 2024		Oct 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	79.3%		75.9%		76.2%		70%	
*% Priority 1 and 2 incidents closed in timescale	100%		85.7%		57.1%		99.5%	
*% Priority 3 – 5 incidents closed in timescale	81.7%		79.1%		75.4%		95%	

*Service Commentary – Incidents closed in timescale

Priority 3-5 incident performance in September and October was impacted by normal peak seasonal demand in Education and was exacerbated by 3 instances of long-term sickness absence within the team responsible. Monitoring for the current period indicates performance levels are improving and the management team is working proactively to

ensure a path back to target. Priority 1 and 2 incidents include details of national or global services such as SWAN or Microsoft 365 and it is not always possible to guarantee incident closure. In all cases Digital and Technology will seek to mitigate any adverse impacts.

3. Staff – Digital and Technology

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 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)	2		0		0			

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Digital & Technology	1.5		1.1		1.1		4.8	
Average number of working days lost due to sickness absence per FTE employee, monthly	0.25		0.06		0.78			
Establishment actual FTE	91.35		91.75		93.85			

4. Finance & Controls – Digital and Technology

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	37.4%		44.8%		51.7%		100%	

Families & Communities

Housing

1. Citizen – Housing

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*Total No. complaints received – Housing	59		73		82			
*% of complaints resolved within timescale - Housing	81.36%		78.1%		80.5%		75%	
*% of complaints with at least one point upheld (stage 1 and 2) - Housing	34.73%		26%		34.1%			
*Total No. of lessons learnt identified (stage 1 and 2) - Housing	0		1		1			

*Data for Q4 is not directly comparable to that for Q1 and Q2, 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	Aug 2024		Sep 2024		Oct 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	84.2%		Data unavailable				75%	
Satisfaction of new tenants with the overall service received (Year To Date)	87.7%		Data unavailable				85%	

2. Processes – Housing

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 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)	4%		4%		4%		4%	

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
*YTD % of statutory homeless decisions reached within 28 Days Unintentional RRTP	54.3%		55.5%		58%		100%	
*YTD Average length of journey in days for applicants assessed as unintentionally homeless (RRTP)	140.8		141.1		140.4		100	
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	406		384		399			
The YTD number of Legal repossessions following decree (Arrears) - Citywide	22		29		37			
Housing Applications processed 28 days YTD %	97.36%		97.17%		95.91%		100%	
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	90.4%		89.2%		87.8%		100%	
**The YTD Average time taken to re-let all properties (Citywide - days)	240.7		249.1		257.5		210	
**Void properties awaiting / undergoing preparation for relet	1,933		1,959		1,994			

***Service Commentary – Homelessness**

Since the previous update, progress continues to be made regarding homelessness, applications have fallen for the first time this year, including those from young people. The number of decisions reached within 28 days continues to rise with 58% reached within 28 days which is up 13% on 2023/24. The average time taken to reach a decision has fallen to 31.9 days (a decrease on the 33.5 days) reported in the last update, and down 7.4 days on 2023/24. Focusing on the month of October alone 74% of statutory decisions reached met the 28 day target up 32% on October 2023. The average time to reach a decision was 21.7 days more than half the time it took in October 2023, when it was 49.3 days.

Locally a 100 day journey target has been set, the journey time has remained relatively stable at 140 days. However there is continued focus on improving performance further in this area, with the focused activity on our voids and continued working with RSL partners.

****Service Commentary - Voids**

Within the HRA budget report void levels at 14 October were stated as being 1,766 housing voids without an offer, of which 509 were ready for occupation, 175 were under offer, 42 were progressing to lease signing with 221 completed buy backs awaiting work.

At 20 December 1621 housing voids without an offer are reported. 427 are available for occupation of which 58 are progressing to lease signing and 223 are under offer. 225 buy-back await works.

Recent changes to minimum letting standards will impact turnaround times in coming months as well instructions to change the delivery of external contractor support, which will be progressed early in the new year. Following the updating of the acquisition and disposals policy and process for declaring properties surplus has been agreed and a number of longer term voids have been moved to NTBR. this may have a short term impact on statistics for turning around properties but will have a long term benefit.

Other improvement projects are ongoing between respective teams to improve process particular in relation to the advance ordering of materials, cleaning process, ongoing delays around utility contracts and withdrawn offers.

3. Staff – Housing

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 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)	1		0		1			

*Data for Q4 is not directly comparable to that for Q1 and Q2, 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	Aug 2024		Sep 2024		Oct 2024		2024/25 Target (Corporate Average)	Long Trend
	Value	Status	Value	Status	Value	Status		
Sickness Absence – Average Number of Days Lost – Housing	5		4.2		3.2		4.8	
Average number of working days lost due to sickness absence per FTE employee, monthly	1.33		1.19		1.51			
Establishment actual FTE	86.22		88.69		88.65			

4. Finance & Controls – Housing

Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	49.5%		58.5%		67.1%		100%	
Gross rent Arrears as a percentage of Rent due	18.85%		17.63%		18.11%		9.5%	
**Rent loss due to voids - Citywide - YTD average	8.5%		8.48%		8.47%		4.62%	

***Service Commentary – Gross Rent Arrears**

There has been a slight fall in rent arrears since the start of 2024. As a service, our performance is benchmarked against other local authorities and we have met with the Scottish Housing Network to review 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 policy 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 is due to go live in January. 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. A significant amount of uncollectable debt was written off during November.

** See above for Voids Service Commentary

Housing Revenue Account

3. Staff – Housing Revenue Account

















































Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Establishment actual FTE	186.38		185		189.34			





4. Finance & Controls – Housing Revenue Account




Performance Indicator	Aug 2024		Sep 2024		Oct 2024		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Date (FYB)	40.2%		48.2%		58.2%		100%	

Corporate

1. Citizen – Corporate

Performance Indicator	Q4 2023/24		Q1 2024/25		Q2 2024/25		2024/25 Target	Long Trend
	Value	Status	Value	Status	Value	Status		
No. of Non-complex Subject Access Requests received	68		110		89			
% Non-complex Subject Access Requests responded to within 1 month	88.2%		90.9%		84.3%		80%	
No. of Complex Subject Access Requests received	17		13		6			
% Complex Subject Access Requests responded to within 3 months	23.5%		53.8%		83.3%		70%	
No. of Environmental Information Regulation requests received	114		98		81			
% of Environmental Info Requests replied to within 20 working days - Corporate	92.1%		85.7%		71.6%		85%	
No. of Freedom of Information requests received	344		300		315			
% of Freedom of Information requests replied to within 20 working days - Corporate	89.5%		83.3%		85.1%		85%	
No. of Access to School Records requests received	4		4		7			
% Access to School Records requests responded to within 15 school days	75%		100%		100%		100%	
No. of Data Protection Right requests received	6		3		7			
% 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