Communities, Housing and Public Protection Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer – Building Services

Performance Indicator	Mar 2023		Apr 2023		May 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	99.16%	✅	99.54%	✅	99%	✅	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).	85.98%	✅	Data unavailable				80%

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	64	📈	117	📈	67	📈	
% of complaints resolved within timescale stage 1 and 2) - Building Services	50%	🔴	70.1%	⚠️	74.6%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	37.5%	📈	35%	📈	25.4%	📈	
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	0	📈	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 ex4mple 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	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.69	✅	3.36	✅	3.38	✅	4.1
The year to date average length of time taken to complete non-emergency repairs (days)	7.71	✅	5.91	✅	6.06	✅	8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	92.03%	✅	92.79%	✅	90.8%	✅	90%
The percentage of Repairs Inspections completed within 20 working day target (year to date)	89.8%	⚠️	87.4%	⚠️	79.4%	🛑	100%

3. Staff – Building Services

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	0	📈	3	📈	1	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	2	📈	3	📈	4	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - Building Services	4.4	✅	4.5	✅	4.5	✅	10
Establishment actual FTE	405.2	📈	405.21	📈	405.16	📈	

4.	Finance & Controls – Building Services

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	86.4%	✅	8.2%	✅	16.2%	✅	100%

Facilities Management

1.	Customer – Facilities Management

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	2	📈	5	📈	2	📈	
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%	✅	80%	✅	100%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	100%	📈	60%	📈	50%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0	📈	1	📈	0	📈	

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Number of school lunches served in the year - Primary (YTD)	635,403	✅	1,045,191	✅	1,526,088	✅	1,200,000

*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	2022/23 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	🟩	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	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	92.3%	✅	91.7%	✅	0%	🔴	80%
% Response cleaning alerts responded to within priority timescales	83.3%	✅	100%	✅	100%	✅	80%
% Void cleaning alerts responded to within priority timescales	95.7%	✅	94.4%	✅	96.6%	✅	80%

% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours

May 2023 result

OPS002FAC % Fly tipping alerts at housing multi-storey blocks responded to within 48 hours

Why is this important?

The work being undertaken which informs this measure is generally within communal parts and bin areas of our multi-storey properties. The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010 and requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and citizens through their housing activities. Untimely response to any cleaning requests of this nature may negatively impact on the acceptable levels of cleanliness and accessibility within these communal areas of buildings, whilst also presenting an increased fire risk.

Benchmark Information:

This is a local measure and is not benchmarked nationally.

Target:

The target for this measure was 80% during 2022/23 and has been retained at that level for 2023/24.

This is what the data is saying:

For the past 3-year period from June 2020, with only one exception, performance has been maintained at 85% or above. The extreme drop during May 2023 with none of the 16 fly-tipping alerts being dealt with within the 48-hour timescale set has been caused by factors out with the control of the Facilities Management Service. These include severe pressure on staffing resources caused by vacant posts, pre-approved holidays and sickness.

This is the trend:

As stated above, until May 2023, performance for this measure has been on target or above for an extended period of time. On average, for the 6 months preceding May, 94.5% of requests each month were dealt with in target.

This is the impact:

The impact on citizens residing in certain multi storey blocks during May caused by the delay in completing fly-tipping removals on time, may have been noticeable to those involved. However, as stated this is the first month during the past 3-year period when this has occurred and also the number of alerts was relatively low (16 in month) which will have minimised the impact felt by residents.

These are the next steps we are taking for improvement:

The service is actively recruiting for one vacant post which currently exists. Another employee, who is currently on leave of absence, retires from the Council's employment at the end of June 2023 and the service has sought authorisation to fill this post through corporate recruitment and establishment control board processes. Employee absences caused by sickness will be managed in line with our Supporting Attendance and Wellbeing policy and procedure. All of these measures will be undertaken with the intention of returning performance back to target as soon as practicably possible.

Responsible officer: **Last Updated:**

Andy Campbell   May 2023

Performance Indicator	Current Status	2022/23 Target
We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification and within the budget allocated.	🟩	95%
Cleaning service is delivered by the in-house team at all non-3Rs schools in the city, for the 38 weeks of school term plus the five 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. No issues identified.		

Performance Indicator	Current Status	2022/23 Target
We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification and within the budget allocated.	🟩	95%
Cleaning service is delivered by the in-house team throughout the year at all other operational properties across the city, on all weekdays minus public holidays (a limited number of properties also receive service over weekends). We will use this measure to highlight any instances where a property has been unable to open due to our inability to provide a satisfactory cleaning service.		

3. Staff – Facilities Management

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter)	0	📈	2	📈	0	📈	
Accidents - Non-Reportable - Employees (No Quarter)	2	📈	6	📈	4	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence – Average Number of Days Lost - Facilities	14.8	🔴	15.5	🔴	16.3	🔴	10
Establishment actual FTE	529.85	📈	527.47	📈	525.13	📈	
Establishment actual FTE (Catering)	170.52	📈	169.88	📈	170.95	📈	
Establishment actual FTE (Cleaning)	241.07	📈	237.49	📈	234.28	📈	
Establishment actual FTE (Janitorial)	64.59	📈	65.97	📈	64.14	📈	
Establishment actual FTE (Office & Building Management)	15.89	📈	16.59	📈	16.89	📈	
Establishment actual FTE (Passenger Transport Unit)	34.18	📈	34.18	📈	34.18	📈	

* We are aware that the above reported performance of the 12-month rolling average for working days lost due to sickness absence per FTE, is not fully accurate due to current system constraints relating to the calculation of FTE and variable working patterns for some staff. In some cases the actual absence rate is lower than the reported figure. This does not impact on attendance management for staff and their respective managers. Officers are working with the vendor to resolve this anomaly.

4. Finance & Controls - Facilities Management

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	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)	100.1%	✅	9.4%	✅	18.3%	✅	100%

Protective Services

1. Customer – Protective Services

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Protective Services	3	📈	2	📈	9	📈	
% of complaints resolved within timescale - Protective Services	100%	✅	100%	✅	66.7%	⚠️	75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	0%	📈	0%	📈	11.1%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0	📈	0	📈	2	📈	

2. Processes - Protective Services

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	97.9%	✅	98.2%	✅	100%	✅	100%
High Priority Pest Control % responded to within 2 days	98.8%	✅	97%	✅	100%	✅	100%
High Priority Public Health % responded to within 2 days	98.6%	✅	98%	✅	98.4%	✅	100%
Dog Fouling - % responded to within 2 days	98.2%	✅	100%	✅	96.9%	✅	100%

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	74.5%	⚠️	67.9%	⚠️	67.7%	⚠️	80%
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	13.5%	📈	18.6%	📈	22.8%	✅	20%
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	2.5%	📈	11%	📈	11%	✅	10%
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	35.3%	📈	44.4%	📈	53.6%	✅	20%
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	17.6%	📈	29.4%	📈	28.1%	✅	10%

*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).
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Since the beginning of April 2020, an exemption from the Food Law Code of Practice (Scotland) has been granted in relation to routine food inspections . Work is ongoing in relation to the restart process and how this will be achieved. As part of this work, Protective Services will aim to identify the most appropriate PIs to capture food hygiene data based on the new risk rating system which came into force on 01/07/2019. This system now rates premises across 3 types of business based on the type of operations undertaken and 5 compliance categories, giving 15 separate ratings. Recovery cycle is still on going and the highest risk inspections are being prioritised.

3. Staff - Protective Services

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	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	📈	1	📈	0	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - Protective Services	0.9	✅	1.1	✅	1.4	✅	10
Establishment actual FTE	63.87	📈	62.86	📈	63.93	📈	

4. Finance & Controls - Protective Services

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	96.6%	✅	100%	✅	83.1%	⚠️	95%

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	99.6%	✅	6.8%	✅	18.3%	✅	100%

Commissioning

Data & Insights

1. Customer – Data and Insights

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Data and Insights	0	📈	0	📈	0	📈	
% of complaints resolved within timescale – Data and Insights	No complaints Q2/Q3/Q4						75%
% of complaints with at least one point upheld (stage 1 and 2) – Data and Insights							
Total No. of lessons learnt identified (stage 1 and 2) – Data and Insights							

2. Processes – Data and Insights

Performance Indicator	Q2 2021/22		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Reported Data Protection incidents receiving an initial response within 24 business hours	100%	✅	100%	✅	100%	✅	95%

3. Staff – Data and Insights

Performance Indicator	Q2 2021/22		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Month Quarter – Data and Insights)	0	📈	0	📈	0	📈	
Accidents - Non-Reportable - Employees (No in Quarter – Data and Insights)	0	📈	0	📈	0	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost – Data and Insights	1	✅	1.4	✅	1.4	✅	5
Establishment actual FTE	34.81	📈	33.77	📈	33	📈	

4. Finance & Controls – Data and Insights

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	97.6%	✅	8.4%	✅	17.8%	✅	100%

Customer

Customer Experience

1. Customer – Customer Experience

Performance Indicator – Service	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Customer Experience	82	📈	70	📈	66	📈	
% of complaints resolved within timescale – Customer Experience	92.7%	✅	85.7%	✅	92.4%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	29.3%	📈	31.4%	📈	45.5%	📈	
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	6	📈	4	📈	5	📈	

2. Processes – Customer Experience

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	12.06	⚠️	8.11	✅	Data unavailable		12
Correct amount of Housing Benefit paid to customer (monthly)	96.82%	✅	96.7%	✅			95%
% Customer Contact Centre calls answered within 60 seconds	71.1%	✅	72.82	✅	73.91%	✅	70%

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% Crisis Grant applications processed within 2 working days	89.6%	✅	96.19%	✅	86.9%	✅	90%
*% Community Care Grant applications processed within 15 working days	50.1%	✅	90.37%	✅	70%	✅	50%

*Data shown for Q4 represents annual performance for 2022/23

3. Staff – Customer Experience

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter – Customer Experience)	0	📈	0	📈	0	📈	
Accidents - Non-Reportable - Employees (No in Quarter – Customer Experience)	0	📈	0	📈	1	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	6	🔴	6.3	🔴	6.5	🔴	5
Establishment actual FTE	345.33	📈	355	📈	352.17	📈	

4. Finance & Controls – Customer Experience

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£128.8m	✅	£16.3m	✅	£29m	✅	£128.3m
Staff Costs - % Spend to Date (FYB)	99.62%	✅	9%	✅	16.9%	✅	100%

Digital and Technology

1. Customer – Digital and Technology

Performance Indicator	Q2 2022/23		Q3 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Digital and Technology	1	📈	0	📈	4	📈	
% of complaints resolved within timescale – Digital and Technology	100%	✅	No complaints Q3		50%	🔴	75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	100%	📈			75%	📈	
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	1	📈			1	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Average Call Wait Time (IT Helpdesk)	112 secs	✅	44 secs	✅	122 secs	✅	150 sec.
Abandonment Rate % (IT Helpdesk)	6.64%	✅	3.06%	✅	9.76%	✅	30%

*An incident occurred on 9th May when a new digital security certificate was not recognised by all corporate devices, causing some users to experience difficulties when trying to log in remotely via the Citrix gateway. Although a number of steps were taken both to address the fault and mitigate its impact on users, the incident did generate a considerable increase in calls to the ICT Service Desk and remote support requests.

2. Processes – Digital and Technology

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	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	83.1%	✅	86%	✅	80.4%	✅	65%
% Priority 1 and 2 incidents closed in timescale	50%	🔴	85.7%	🔺	87.5%	🔺	99.5%
% Priority 3 – 5 incidents closed in timescale	82%	🔺	79.3%	🔺	81.5%	🔺	95%

3. Staff – Digital and Technology

Performance Indicator	Q2 2021/22		Q3 2022/23		Q3 2022/23		2022/23 Target
	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	📈	2	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	0.4	✅	0.4	✅	0.5	✅	5
Establishment actual FTE	93.96	📈	93.38	📈	93.38	📈	

4. Finance & Controls – Digital and Technology

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	99.4%	✅	8%	✅	16.3%	✅	100%

Early Intervention and Community Empowerment

## 1. Customer – Early Intervention and Community Empowerment

Performance Indicator	Q2 2022/23		Q3 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Early Intervention and Community Empowerment	75	📈	59	📈	76	📈	
% of complaints resolved within timescale - Early Intervention and Community Empowerment	73.3%	✅	61%	⚠️	72.4%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	41.3%	📈	16.9%	📈	25%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	7	📈	5	📈	5	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	75.2%	✅	62.5%	⚠️	71%	⚠️	75%
Satisfaction of new tenants with the overall service received (Year To Date)	81.6%	✅	83.3%	✅	87.1%	✅	85%
Financial Inclusion - No of open cases per month	196	📈	175	📈	211	📈	
Financial Inclusion - No of enquiries per month	232	📈	183	📈	188	📈	
Number of visits to libraries - person	47,097	📈	40,757	📈	38,736	📈	
Number of visits to libraries - virtual	114,096	📈	101,095	📈	102,127	📈	
% Libraries open during agreed opening hours	100%	✅	100%	✅	100%	✅	95%

2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Mar 2023 Value	Mar 2023 Status	Apr 2023 Value	Apr 2023 Status	May 2023 Value	May 2023 Status	2022/23 Target
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)	3.9%	🟢	3.9%	🟢	3.9%	🟢	4.0%
YTD % of Unintentional homeless decisions reached within 21 Days	49.7%	🔴	28%	🔴	30%	🔴	100%
YTD Average length of journey in days for applicants assessed as unintentionally homeless	112.1	🔺	110.8	🔺	129.2	🔴	100
YTD Percentage of anti-social behaviour cases reported which were resolved	99.6%	🟢	88.2%	🔺	90.2%	🔺	100%
YTD % of calls attended to by the ASBIT Team within 1 hour	95.3%	🟢	97.7%	🟢	94.3%	🟢	100%
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	399	📈	412	📈	406	📈	
The YTD number of Legal repossessions following decree (Arrears) - Citywide	6	📈	0	📈	0	📈	
Applications processed 28 days YTD %	99.83%	🟢	100%	🟢	100%	🟢	100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	91.8%	🔺	91.2%	🔺	89%	🔺	100%
The YTD Average time taken to re-let all properties (Citywide - days)	178.7	🔴	226	🔴	243.8	🔴	125
Voids Available for Offer Month Number - Citywide	1,531	📈	1,575	📈	1,600	📈	
Welfare Rights - % of Successful Appeals	71.4%	📈	50%	📈	100%	📈	
HMO License Applications Pending	135	📈	111	📈	110	📈	
HMO Licenses in force	1,006	📈	1,027	📈	1,030	📈	
% Library item requests satisfied within 21 days	78.3%	🔺	82.1%	🟢	79%	🔺	85%

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

May 2023 result

0 — 129.2 — 105 / 120 / 170
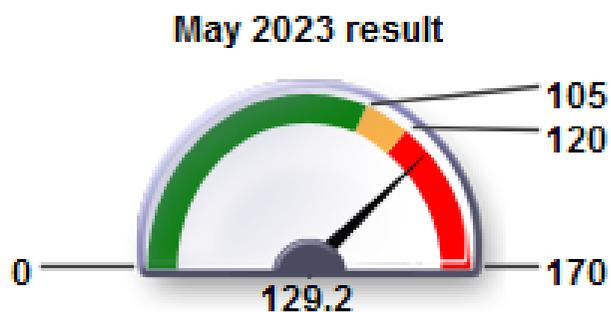
HOUKPIHL11(i) YTD Average length of journey in days for applicants assessed as unintentionally homeless (RRTP)

December 2022, January 2023, February 2023, March 2023, April 2023, May 2023

■ Months — Target (Months)
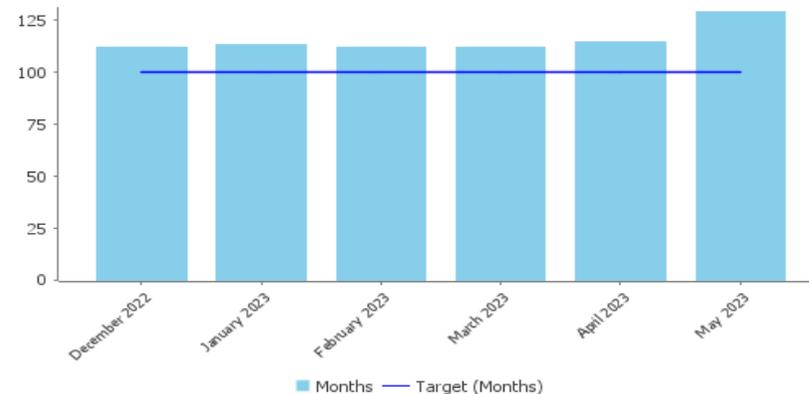
Why is this important?

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

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

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

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

Benchmark Information:

2022-23
The average homeless journey (from date of application – outcome) during the financial year 2022/23 was **112 days.** Benchmarking information for this period is not available yet however the national average recorded for the preceding year - 2021/22 was **275 days.**

Target:

2023-24
The average homeless journey target is **100 days** for this financial year.

This is what the data is saying:

- The average homeless journey is currently operating at **129 days**.
- Year to date there have been **138** cases closed where the applicant had a permanent rehouse duty. Of these **69 (50%)** met the 100 days target set.
- There has been an increase in both key stages of the homeless journey this year.
  - The average time taken from application to decision is **24 days** and is higher than the **21 days** average target timescale for this stage,
  - The average time taken from decision to outcome is **105 days**
- Current case closure rates are **27%** lower than levels of new homeless demand, where **188** applicants have been assessed with a rehouse duty this year.
- This has led to an increase in open homeless cases where there are currently **413** households waiting to be permanently rehoused.

This is the trend:

- Up until last year the homeless journey had been accelerating, falling from an average of **200 days** in 2015/16 to **104 days** in 2021/22. However, in 2022/23 the journey time increased by **8 days** to an average of **112 days,** whereupon this trend has continued into 2023/24 where the average time to date has increased by **17 days** to **129**.
- Since 2020/21 the number of cases closed within 100 days has been declining. To date only **50%** of cases closed in 2023/24 have recorded a homeless journey of less than 100 days. This is down **15%** on levels achieved in 2022/23 (**65%**) and **20%** on 2021/22 (**70%**).
- The increase in journey times has impacted case closures rates, whereby a **9%** decline was recorded among households assessed with a rehouse duty in 2022/23. Case closure rates this year have continued to decline, falling by **22%** when compared with the same period last year, causing the homelessness journey to increase further.
- A fundamental shift in the homeless landscape occurred in 2022/23 where a **26%** increase in homeless applications was recorded, leading to an 11% increase in statutory homelessness. Due to this upturn, levels of new rehousing demand outstripped case closure rates by 12% in 2022/23, the first-time this has happened since 2015/16. Again, this trend has continued into the current year where new levels of rehousing demand currently outstrip case closure rates by **36%**.
- Aberdeen City Council is the primary supplier of housing to homeless households in the city. Despite the increase in demand in 2022/23, **67 (-9%)** fewer homeless households were allocated a general need property than in 2021/22. To date Aberdeen City Council has let **95** general need properties to homeless households in 2023/24, 23 fewer than the same period the previous year, an even greater downturn of **19%**.
- A total of **278** new build properties were completed in 2022/23. To date **256** have been let with **142 (55%)** having been allocated to homeless households. Furthermore, **87** properties were bought back with only a handful of these let to date

This is the impact:

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

These are the next steps we are taking for improvement:

- Assigning additional resources for voids repairs. Building Services continue to prioritise deployment of its workforce to void repair work which is also contributing to the anticipated performance transformation.
- We are procuring additional contractors to focus on clearing the backlog of work in progress properties and to focus on the properties identified for the Ukrainian project.
- Working with Registered Social Landlords (RSLs) to increase the number of properties let to households experiencing homelessness.
- Undertaking prevention activity to reduce homelessness, this includes a new post to support people experiencing Domestic Abuse stay at home, a Private Landlord Support Officer and our Housing & Support model to help tenants sustain their tenancy.
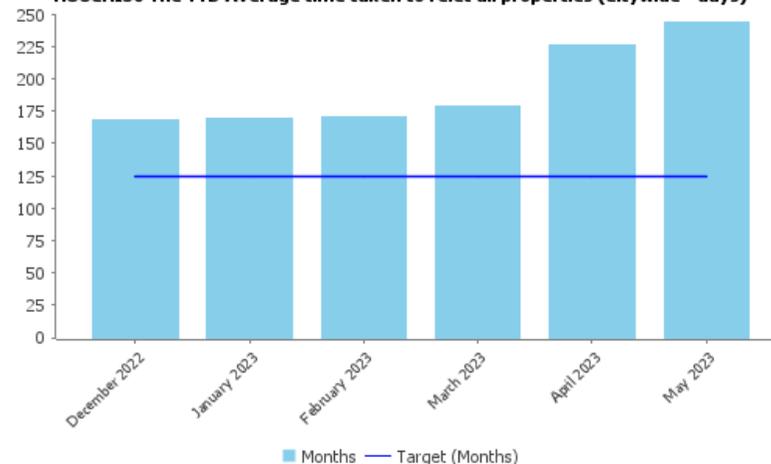
Responsible officer:	**Last Updated:**
Graeme Gardner	May 2023

YTD Average time taken to relet all properties (Citywide - days)

May 2023 result

131.3
150
0
243.8
250

HOUCHI30 The YTD Average time taken to relet all properties (Citywide – days)

■ Months —— Target (Months)

Why is this important?

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

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

Charter Outcome **10** – Access to Housing – stipulates that Social Landlords ensure that:
People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.
Charter outcome **13** – Value for Money - stipulates that Social Landlords manager their business so that: *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay*

Benchmark Information:

2022-23
- Average relet times was **178.7** days. The Scottish Average is not currently available.

Target:

2023/24
- The target for the average number of days to relet all properties for 2022/23 was set at **125** days, the 2023/24 target is currently under review.

This is what the data is saying:

For the reporting year 2023/24 the average relet time YTD is **243.8** days, a significant increase on the **178.7** days last reported to Committee.

This is the trend:

Average relet times for the last 3 years show **113.9** days in 2020/21, **106.7** days in 2021/22 and **178.7** days in 2022/23.

The number of properties relet as of 31st May 2023 is **308** a decrease when compared to the same period last year where **373** properties had been relet with an average of **160.6** days.

The relet times show that of the **308** properties let **183** (**59.4%**) had been void for over **200** days with the longest being void for **638** days. **24** (**7.8%**) properties were relet within the Scottish Local Authority average for 2021/22 of **55.3** days

This is the impact:

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

These are the next steps we are taking for improvement:

Addressing voids performance continues to be a priority for services. In response to this we have developed a new corporate improvement project led at Chief Officer level with oversight being provided through a Housing Improvement Group which is chaired by the Director of Customer. The Chair of the Performance Board has commissioned a strategic performance review of void property management. The aim of the project is to provide a holistic view of the Council's current voids management system and document the complexities, risks and issues.

Our Improvement Plan is now led at Chief Officer level and has an extensive range of actions intended to transform performance. Actions include;
- Commissioning of a Strategic Voids Review – 3-month short piece of work examining ways to drive up performance.
- Assigning additional resources for voids repairs. Building Services continue to prioritise deployment of its workforce to void repair work which is also contributing to the anticipated performance transformation.
- Procuring additional contractors to focus on clearing the backlog of work in progress properties and to focus on the properties identified for the Ukrainian project.
- A continued concentration on letting the new build development at Summerhill which will positively impact on average relet times.
- Increasing allocations resource to improve offers and letting stages.
- Use of digital technologies to support more efficient processes.
- Continuing our approach with the new Housing and Support service, creating and delivering an enhanced approach to tenancy sustainment and letting processes.
- Introduction of final day inspections from 26 June 2023. Additional and more robust inspection of properties to minimise properties returned in poor condition at termination. Earlier scheduling and programming of work, creating further efficiency within the overall process.
- Implementation of Choice Based Letting on 27 June 2023 which will enhance the customer experience with a further aim of reducing refusal rates.

Responsible officer:	Last Updated:
Martin Smith/Graham Williamson	May 2023

3. Staff – Early Intervention and Community Empowerment

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - EICE)	0	📈	1	📈	0	📈	
Accidents - Non-Reportable - Employees (No in Quarter – EICE)	0	📈	2	📈	3	📈	

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - EICE	6.7	✅	7.1	✅	7.4	✅	8
Establishment actual FTE	400.63	📈	432.68	📈	430.31	📈	

4. Finance & Controls – Early Intervention and Community Empowerment

Performance Indicator	Mar 2023		Apr 2023		May 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	94.8%	✅	8.3%	✅	18.1%	✅	100%
Financial Inclusion - Total Financial Gains Achieved per month	£472,380	📈	£342,688	📈	£659,509	📈	
Gross rent Arrears as a percentage of Rent due	17.41%	✅	17.05%	✅	17.1%	✅	18.2%
Rent loss due to voids - Citywide - YTD average	5.7%	🔴	7.56%	🔴	7.43%	🔴	4.62%

Corporate

1. Customer – Corporate

Performance Indicator – Corporate	Q2 2021/22		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
No. of Non-complex Subject Access Requests received	55	📈	79	📈	50	📈	
% Non-complex Subject Access Requests responded to within 1 month	80%	✅	72.2%	⚠️	76%	⚠️	80%
No. of Complex Subject Access Requests received	13	📈	9	📈	9	📈	
% Complex Subject Access Requests responded to within 3 months	46.2%	🔴	44.4%	🔴	0%	🔴	70%
No. of Environmental Information Regulation requests received	61	📈	61	📈	82	📈	
% of Environmental Info Requests replied to within 20 working days - Corporate	82%	✅	77%	⚠️	90.2%	✅	85%
No. of Freedom of Information requests received	307	📈	329	📈	412	📈	
% of Freedom of Information requests replied to within 20 working days - Corporate	83.7%	✅	80.5%	⚠️	85.7%	✅	85%
No. of Access to School Records requests received	3	📈	4	📈	0	📈	
% Access to School Records requests responded to within 15 school days	100%	✅	100%	✅	No requests Q4		100%
No. of Data Protection Right requests received	8	📈	4	📈	2	📈	
% Data Protection Right requests responded to within 1 month	100%	✅	100%	✅	100%	✅	100%

Traffic Light Icons Used

✅	On target or within 5% of target
⚠️	Within 5% and 20% of target and being monitored
🔴	Below 20% of target and being actively pursued
📈	Data only – target not appropriate