
















Communities, Housing and Public Protection Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer – Building Services

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|------------------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| The year to date percentage of repairs appointments kept | Data unavailable | | | | | | 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). | 74.14% |  | 80% |  | 84.87% |  | 80% |

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|--|------------|---|------------|---|------------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received (stage 1 and 2) - Building Services | 67 |  | 75 |  | 64 |  | |
| % of complaints resolved within timescale stage 1 and 2) - Building Services | 74.6% |  | 85.3% |  | 76.6% |  | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Building Services | 25.4% |  | 38.7% |  | 32.8% |  | |
| *Total No. of lessons learnt identified (stage 1 and 2) - Building Services | 0 |  | 1 |  | 0 |  | |







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







Appendix A

2. Processes – Building Services




| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|---|------------------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| The year to date average length of time taken to complete emergency repairs (hrs) | Data unavailable | | | | | | 4.1 |
| The year to date average length of time taken to complete non-emergency repairs (days) | Data unavailable | | | | | | 8.3 |
| The year to date percentage of reactive repairs carried out in the last year completed right first time | Data unavailable | | | | | | 90% |
| The percentage of Repairs Inspections completed within 20 working day target (year to date) | Data unavailable | | | | | | 100% |

3. Staff – Building Services

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|--|------------|---|------------|---|------------|---|----------------|
| | 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) | 4 |  | 7 |  | 5 |  | |













| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost - Building Services | 4.7 |  | 4.8 |  | 5.2 |  | 10 |
| Establishment actual FTE | 401.36 |  | 408.13 |  | 403.43 |  | |




4. Finance & Controls – Building Services

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|-------------------------------------|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 33.6% |  | 41.9% |  | 48.2% |  | 100% |

Facilities Management

1. Customer – Facilities Management

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|---|------------|---|------------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received (stage 1 and 2) - Facilities | 2 |  | 3 |  | 3 |  | |
| % of complaints resolved within timescale (stage 1 and 2) - Facilities | 100% |  | 100% |  | 100% |  | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Facilities | 50% |  | 33.3% |  | 33.3% |  | |
| Total No. of lessons learnt identified (stage 1 and 2) - Facilities | 0 |  | 0 |  | 0 |  | |

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Q2 Target |
|--|------------|---|------------|---|------------|---|-------------------|
| | Value | Status | Value | Status | Value | Status | |
| *Number of school lunches served in the year - Primary (YTD) | 1,526,088 |  | 531,031 |  | 819,059 |  | 799,200 |

*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.

It has also come to light that the ELC afternoon figures need to be added to that shown and as a result the figure reported will be slightly higher. We are currently working on the reporting mechanism for recording ELC afternoon numbers, however, we rely on the school Admin / ELC staff to carry out this function.

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| Performance Indicator | Current Status | 2023/24 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% |
| <p>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.</p> | | |

2. Processes – Facilities Management







| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| % Fly tipping alerts at housing multi-storey blocks responded to within 48 hours | 100% | | 93.3% | | 75% | | 80% |
| % Response cleaning alerts responded to within priority timescales | 90% | | 92.9% | | 91.7% | | 80% |
| % Void cleaning alerts responded to within priority timescales | 90% | | 100% | | 100% | | 80% |






















| Performance Indicator | Current Status | 2023/24 Target |
|---|----------------|----------------|
| We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification and within the budget allocated. | | 95% |
| <p>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.</p> | | |

Appendix A

| Performance Indicator | Current Status | 2023/24 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% |
| <p>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.</p> | | |

3. Staff – Facilities Management







| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|---|------------|---|------------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Accidents - Reportable - Employees (No in Quarter) | 0 |  | 0 |  | 0 |  | |
| Accidents - Non-Reportable - Employees (No Quarter) | 4 |  | 12 |  | 9 |  | |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| *Sickness Absence – Average Number of Days Lost - Facilities | 17.9 |  | 19 |  | 19.9 |  | 10 |
| Establishment actual FTE | 525.03 |  | 523.34 |  | 521.83 |  | |
| Establishment actual FTE (Catering) | 172.07 |  | 170.54 |  | 172.58 |  | |
| Establishment actual FTE (Cleaning) | 234.39 |  | 234.14 |  | 234.04 |  | |
| Establishment actual FTE (Janitorial) | 64.16 |  | 64.16 |  | 64.63 |  | |
| Establishment actual FTE (Office & Building Management) | 16.89 |  | 16.37 |  | 15.89 |  | |
| Establishment actual FTE (Passenger Transport Unit) | 34.19 |  | 34.19 |  | 32.19 |  | |

Appendix A













* 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 currently working internally on data quality issues and with the vendor to resolve this anomaly.

4. Finance & Controls - Facilities Management




| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 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) | 36.4% |  | 45.4% |  | 54.1% |  | 100% |

Protective Services

1. Customer – Protective Services

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|--|------------|---|------------|---|------------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received - Protective Services | 9 |  | 4 |  | 7 |  | |
| % of complaints resolved within timescale - Protective Services | 66.7% |  | 75% |  | 71.4% |  | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Protective Services | 11.1% |  | 0% |  | 14.3% |  | |
| Total No. of lessons learnt identified (stage 1 and 2) - Protective Services | 2 |  | 0 |  | 0 |  | |

2. Processes - Protective Services

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|---|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Non-Domestic Noise % responded to within 2 days | 98.1% |  | 98% |  | 100% |  | 100% |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| High Priority Pest Control % responded to within 2 days | 100% | | 80.5% | | 94% | | 100% |
| High Priority Public Health % responded to within 2 days | 95.8% | | 93.6% | | 90.8% | | 100% |
| Dog Fouling - % responded to within 2 days | 97.3% | | 100% | | 100% | | 100% |







| Performance Indicator | Q4 2022/23 | | Q1 2023/4 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|--------|-----------|--------|------------------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| **% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory) | 67.7% | | 55.6% | | Data unavailable | | 80% |
| *% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date | 22.8% | | 18.2% | | 39.9% | | |
| *% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date | 11% | | 10.1% | | 12.8% | | |
| *% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date | 53.6% | | 19.8% | | 40.7% | | |
| *% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date | 28.1% | | 9.9% | | 23.5% | | |







*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).

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.




**The below target performance for sample turnaround within specified target times for Q1 was due to a combination of staff absence due to illness and the breakdown of two pieces of crucial equipment. While performance for Q2 is not yet fully complete due to the turnaround periods required, initial reviews confirm that levels have recovered to 2022/23 levels.




3. Staff - Protective Services

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 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) | 1 |  | 0 |  | 0 |  | |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost - Protective Services | 2.3 |  | 2.6 |  | 3.4 |  | 10 |
| Establishment actual FTE | 62.92 |  | 63.11 |  | 62.65 |  | |

4. Finance & Controls - Protective Services

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|--|------------|--|------------|--|----------------|
| | Value | Status | Value | Status | Value | Status | |
| % of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory) | 83.1% |  | 83.7% |  | 94.6% |  | 95% |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|-------------------------------------|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 36.4% |  | 45.3% |  | 63.1% |  | 100% |

Customer

Customer Experience

1. Customer – Customer Experience

| Performance Indicator – Service | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|--|------------|--------|------------|--------|------------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received – Customer Experience | 66 | | 65 | | 88 | | |
| % of complaints resolved within timescale – Customer Experience | 92.4% | | 93.8% | | 93.2% | | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – Customer Experience | 45.5% | | 38.5% | | 39.8% | | |
| Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience | 5 | | 1 | | 3 | | |

2. Processes – Customer Experience

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 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) | 12.32 | | 12.48 | | 12.46 | | 12 |
| Correct amount of Housing Benefit paid to customer (monthly) | 96.33% | | 95.9% | | 95.95% | | 95% |
| % Customer Contact Centre calls answered within 60 seconds | 74.44% | | 72.16% | | 70.75% | | 70% |

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|--------|------------|--------|------------------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| *% Crisis Grant applications processed within 2 working days | 86.9% | | 97.65% | | Data unavailable | | 90% |
| *% Community Care Grant applications processed within 15 working days | 70% | | 89.75% | | | | 50% |

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

3. Staff – Customer Experience

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 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) | 1 | | 0 | | 0 | | |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost – Customer Experience | 6.8 | | 7 | | 7.1 | | 5 |
| Establishment actual FTE | 337.35 | | 334.92 | | 334.06 | | |

4. Finance & Controls – Customer Experience

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Council Tax Cash Collected (In Year) - monthly | £53.8m | | £66.4m | | £78.9m | | £80m |
| Staff Costs - % Spend to Date (FYB) | 33.4% | | 41.5% | | 49% | | 100% |

Digital and Technology

1. Customer – Digital and Technology

| Performance Indicator | Q4 2022/23 | | Q1 2022/23 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|--------|------------------|--------|------------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received – Digital and Technology | 4 | | 0 | | 1 | | |
| % of complaints resolved within timescale – Digital and Technology | 50% | | No complaints Q1 | | 0% | | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology | 75% | | | | 0 | | |

| Performance Indicator | Q4 2022/23 | | Q1 2022/23 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|--------|------------|--------|------------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology | 1 | | | | 0 | | |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|---------------------------------------|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| *Average Call Wait Time (IT Helpdesk) | 103 secs | | 162 secs | | 220 secs | | 150 sec. |
| Abandonment Rate % (IT Helpdesk) | 7.49% | | 11.26% | | 14.73% | | 30% |

2. Processes – Digital and Technology

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 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 | 78.6% | | 79.4% | | 77.2% | | 65% |
| *% Priority 1 and 2 incidents closed in timescale | 77.8% | | 100% | | 66.7% | | 99.5% |
| *% Priority 3 – 5 incidents closed in timescale | 78.2% | | 70.7% | | 74% | | 95% |

*There has been an expected rise in average call wait times during September due to the schools' return after the summer holidays. This year it has also been affected by the Device Refresh - due to staff being allocated to support the roll-out of new laptops, and to helping the 4,250 users of these new devices with any subsequent problems. There has ultimately also been a roll on impact on the percentage of incidents closed in timescale due to this temporary pressure on resources.

3. Staff – Digital and Technology

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 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) | 2 | | 0 | | 0 | | |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|---|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost – Digital and Technology | 0.8 | | 0.9 | | 1.2 | | 5 |
| Establishment actual FTE | 93.92 | | 93.92 | | 91.69 | | |

4. Finance & Controls – Digital and Technology

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|-------------------------------------|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 33.2% | | 41.5% | | 51% | | 100% |

Early Intervention and Community Empowerment

1. Customer – Early Intervention and Community Empowerment

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|--------|------------|--------|------------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received – Early Intervention and Community Empowerment | 76 | | 60 | | 85 | | |
| % of complaints resolved within timescale - Early Intervention and Community Empowerment | 72.4% | | 76.7% | | 76.5% | | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment | 25% | | 13.3% | | 35.3% | | |
| Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment | 5 | | 2 | | 6 | | |

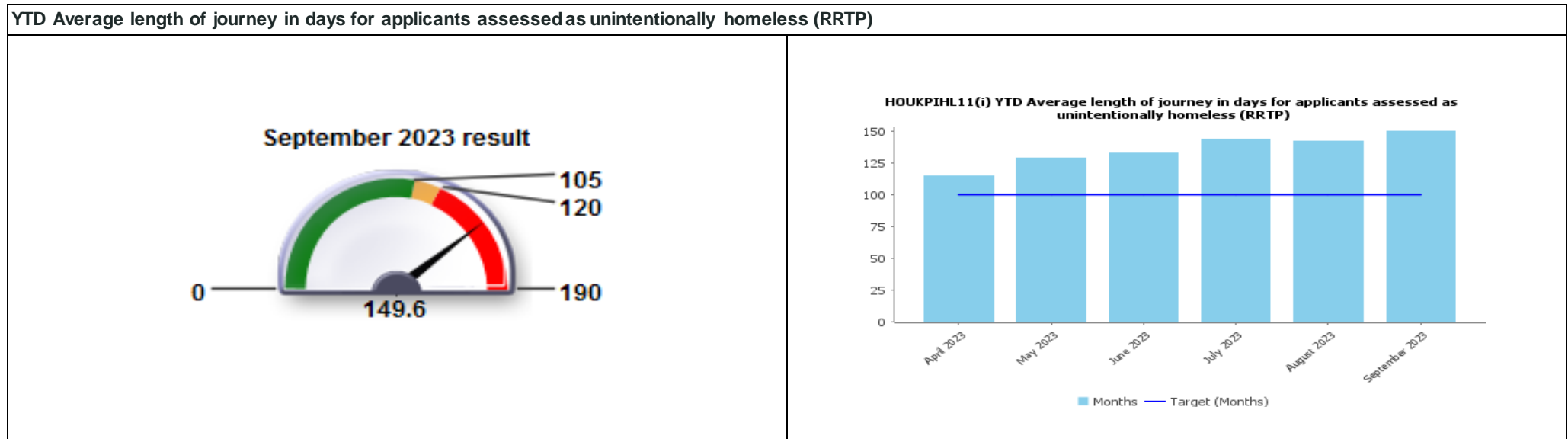
| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Percentage of tenants satisfied with the standard of their home when moving in YTD | 72.5% | | 76.1% | | 74.4% | | 75% |
| Satisfaction of new tenants with the overall service received (Year To Date) | 82.5% | | 86.6% | | 82.9% | | 85% |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Financial Inclusion - No of open cases per month | 161 | | 153 | | 167 | | |
| Financial Inclusion - No of enquiries per month | 177 | | 151 | | 168 | | |
| Number of visits to libraries - person | 39,135 | | 44,327 | | 42,373 | | |
| Number of visits to libraries - virtual | 79,498 | | 107,096 | | 104,415 | | |
| % Libraries open during agreed opening hours | 99.6% | | 98.8% | | 100% | | 95% |

2. Processes – Early Intervention and Community Empowerment

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|---|----------|--------|----------|--------|----------|--------|----------------|
| | 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) | 3.9% | | 3.9% | | 3.9% | | 4.0% |
| YTD % of Unintentional homeless decisions reached within 21 Days | 30.9% | | 30.4% | | 30.8% | | 100% |
| YTD Average length of journey in days for applicants assessed as unintentionally homeless | 143.4 | | 142.1 | | 149.6 | | 100 |
| YTD Percentage of anti-social behaviour cases reported which were resolved | 93.9% | | 94.5% | | 94.8% | | 100% |
| YTD % of calls attended to by the ASBIT Team within 1 hour | 94.5% | | 95.6% | | 95.6% | | 95% |
| Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End | 417 | | 461 | | 486 | | |
| The YTD number of Legal repossessions following decree (Arrears) - Citywide | 0 | | 0 | | 0 | | |
| Housing Applications processed 28 days YTD % | 100% | | 100% | | 99.27% | | 100% |
| Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale | 88.1% | | 91.3% | | 92.3% | | 100% |
| The YTD Average time taken to re-let all properties (Citywide - days) | 249.2 | | 248.4 | | 244.9 | | 125 |
| Voids Available for Offer Month Number - Citywide | 1,690 | | 1,639 | | 1,756 | | |

| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|--------|----------|--------|----------|--------|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Welfare Rights - % of Successful Appeals | 100% | | 75% | | 100% | | |
| HMO License Applications Pending | 94 | | 94 | | 93 | | |
| HMO Licenses in force | 1,040 | | 1,033 | | 1,027 | | |
| % Library item requests satisfied within 21 days | 78.5% | | 74.2% | | 71.7% | | 85% |



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 **114 days**. Aberdeen City recorded the 3rd best journey time across Scotland in 2022/23 where the national average was **287 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 **149.6 days**.
- Year to date there has been **447** cases closed where the applicant had a permanent rehouse duty. Of these **165 (37%)** 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 for closed cases is **26.6 days** and is higher than the **21-day** average target timescale for this stage.
 - The average time taken from decision to outcome for closed cases is **123 days**.
- Current case closure rates are **24%** lower than levels of new homeless demand, where **556** applicants have been assessed with a rehouse duty this year.
- This has led to an increase in open homeless cases where there are currently **446** 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 **104.2 days** in 2021/22. However, in 2022/23 the journey time increased by **10.3 days** to an average of **114.5 days**, whereupon this trend has continued into 2023/24 where the average time to date has increased by **35.1 days** to **149.6**.
- Since 2020/21 the number of cases closed within 100 days has been in decline. To date only **37%** of cases closed in 2023/24 have recorded a homeless journey of less than 100 days. This is down **28%** on levels achieved in 2022/23 (**65%**) and **32%** on 2021/22 (**69%**).
- The increase in homeless journey time has led to a slowdown in throughput during the 1st half of the year. When compared with the same period the previous year records reveal a **21%** decline in rehousing outcomes among households assessed with a rehouse duty this year.

- 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 **24%**.
- 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. During the 1st half of this year Aberdeen City Council let **289** general need properties to homeless households, **68** fewer than the same period the previous year, an even greater downturn of **19%**. Homeless general need allocation rates are currently operating at **35.3%**, down **10.5%** on the same period the previous year.
- Due to the slowdown in throughput this year a **28%** fall in temp flat turn-over, and a **15%** fall in hostel turnover was recorded during the first half of the year. This has placed even greater pressures on supply, with further increases in use of hotel rooms being commissioned to meet demands. A **56%** increase in placements for this type of accommodation was recorded during the first half of the year. The average length of time a household is placed in hotel accommodation has risen significantly, from **9** days in 2022/23 to **36** days this year. On average **76%** of all households placed in hotels this year have resided for longer than 7 days and breached the Unsuuitable Accommodation Order.

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 Unsuuitable 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 fleeing Domestic Abuse stay at home, a Private Landlord Support Officer and our Housing & Support model to help tenants sustain their tenancy.







Responsible officer:







Rachel Harrison

Last Updated:













September 2023

3. Staff – Early Intervention and Community Empowerment

| Performance Indicator | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|---|------------|---|------------|---|------------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Accidents - Reportable - Employees (No in Quarter - EICE) | 0 |  | 0 |  | 0 |  | |
| Accidents - Non-Reportable - Employees (No in Quarter – EICE) | 3 |  | 1 |  | 1 |  | |




































| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|---|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost - EICE | 8.3 |  | 8.9 |  | 9.4 |  | 8 |
| Establishment actual FTE | 413.54 |  | 398.94 |  | 405.13 |  | |

4. Finance & Controls – Early Intervention and Community Empowerment





| Performance Indicator | Jul 2023 | | Aug 2023 | | Sep 2023 | | 2023/24 Target |
|--|----------|---|----------|---|----------|---|----------------|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 35.1% |  | 43.6% |  | 36.13% |  | 100% |
| Financial Inclusion - Total Financial Gains Achieved per month | £427,401 |  | £352,097 |  | £222,273 |  | |
| Gross rent Arrears as a percentage of Rent due | 15.9% |  | 17.39% |  | 17.18% |  | 18.2% |
| Rent loss due to voids - Citywide - YTD average | 7.6% |  | 7.56% |  | 7.56% |  | 4.62% |

Corporate

1. Customer – Corporate

| Performance Indicator – Corporate | Q4 2022/23 | | Q1 2023/24 | | Q2 2023/24 | | 2023/24 Target |
|--|----------------|--|------------|--|------------|--|----------------|
| | Value | Status | Value | Status | Value | Status | |
| No. of Non-complex Subject Access Requests received | 50 |  | 76 |  | 36 |  | |
| % Non-complex Subject Access Requests responded to within 1 month | 76% |  | 71.1% |  | 74.6% |  | 80% |
| No. of Complex Subject Access Requests received | 9 |  | 7 |  | 9 |  | |
| % Complex Subject Access Requests responded to within 3 months | 0% |  | 28.6% |  | 55.6% |  | 70% |
| No. of Environmental Information Regulation requests received | 82 |  | 75 |  | 103 |  | |
| % of Environmental Info Requests replied to within 20 working days - Corporate | 90.2% |  | 85.3% |  | 89.32% |  | 85% |
| No. of Freedom of Information requests received | 412 |  | 324 |  | 325 |  | |
| % of Freedom of Information requests replied to within 20 working days - Corporate | 85.7% |  | 89.5% |  | 83.38% |  | 85% |
| No. of Access to School Records requests received | 0 |  | 5 |  | 3 |  | |
| % Access to School Records requests responded to within 15 school days | No requests Q4 | | 100% |  | 100% |  | 100% |
| No. of Data Protection Right requests received | 2 |  | 17 |  | 3 |  | |
| % Data Protection Right requests responded to within 1 month | 100% |  | 88.2% |  | 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 |