Communities, Housing and Public Protection Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer – Building Services

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		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).	86.27%	✅	86.83%	✅	87.7%	✅	80%

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	75	📈	64	📈	113	📈	
% of complaints resolved within timescale stage 1 and 2) - Building Services	85.3%	✅	76.6%	✅	81.4%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	38.7%	📈	32.8%	📈	23.9%	📈	
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	1	📈	0	📈	1	📈	

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

2. Processes – Building Services

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		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)							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)							100%

3. Staff – Building Services

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	0	📈	1	📈	1	📈	
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	7	📈	7	📈	5	📈	

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - Building Services	5.8	✅	6	✅	6.3	✅	10
Establishment actual FTE	397.97	📈	400.54	📈	400.39	📈	

4. Finance & Controls – Building Services

Performance Indicator	Nov 2023		Dec 2023		Jan 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	67.4%	✅	80.9%	✅	84%	✅	100%

Facilities Management

1. Customer – Facilities Management

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	3	📈	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	33.3%	📈	33.3%	📈	33.3%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0	📈	0	📈	1	📈	

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Q3 Target
	Value	Status	Value	Status	Value	Status	
*Number of school lunches served in the year - Primary (YTD)	576,576	✅	890,960	✅	1,414,134	✅	1,256.400

*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	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%
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	Nov 2023		Dec 2023		Jan 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	78.9%	✅	100%	✅	88.9%	✅	80%
% Response cleaning alerts responded to within priority timescales	100%	✅	100%	✅	100%	✅	80%
% Void cleaning alerts responded to within priority timescales	95.5%	✅	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%
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	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%
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	Q1 2023/24		Q2 2023/24		Q3 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)	12	📈	9	📈	4	📈	

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Val2ue	Status	Value	Status	
*Sickness Absence – Average Number of Days Lost - Facilities	20.4	🔴	19.9	🔴	19.3	🔴	10
Establishment actual FTE	526.89	📈	524.76	📈	521.79	📈	
Establishment actual FTE (Catering)	175.77	📈	173.56	📈	174.34	📈	
Establishment actual FTE (Cleaning)	236.05	📈	237.76	📈	234.05	📈	
Establishment actual FTE (Janitorial)	63.99	📈	63.71	📈	64.3	📈	
Establishment actual FTE (Office & Building Management)	15.89	📈	14.89	📈	14.89	📈	
Establishment actual FTE (Passenger Transport Unit)	32.69	📈	32.31	📈	31.69	📈	

* **We are aware that the reported performance of the 12-month rolling average for working days lost due to sickness absence per FTE throughout this report, 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	Nov 2023		Dec 2023		Jan 2024		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)	71.1%	✅	86.8%	✅	89%	✅	100%

Protective Services

1. Customer – Protective Services

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Protective Services	4	📈	7	📈	12	📈	
% of complaints resolved within timescale - Protective Services	75%	✅	71.4%	✅	83.3%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	0%	📈	14.3%	📈	8.3%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0	📈	0	📈	0	📈	

2. Processes - Protective Services

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	100%	✅	82.4%	⚠️	100%	✅	100%

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
High Priority Pest Control % responded to within 2 days	98.5%	✅	89.3%	⚠️	94%	⚠️	100%
High Priority Public Health % responded to within 2 days	96.3%	✅	87.1%	⚠️	96.5%	✅	100%
Dog Fouling - % responded to within 2 days	93.3%	⚠️	68.2%	🛑	71.7%	🛑	100%

Dog Fouling - % responded to within 2 days

January 2024 result — 71.7%

OPS 1.13a (%) Dog Fouling - % responded to within 2 days
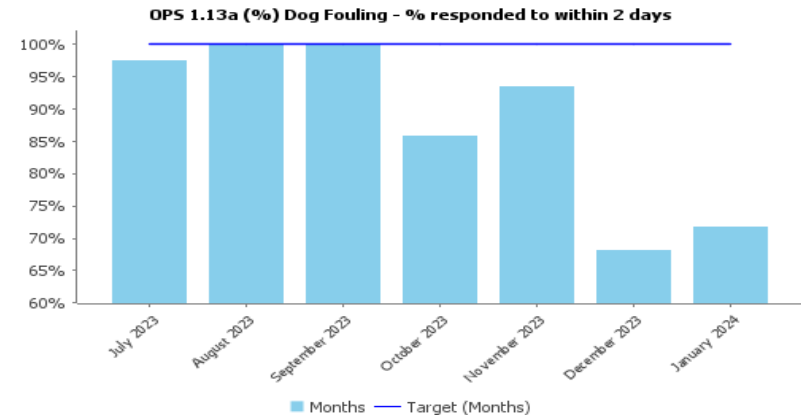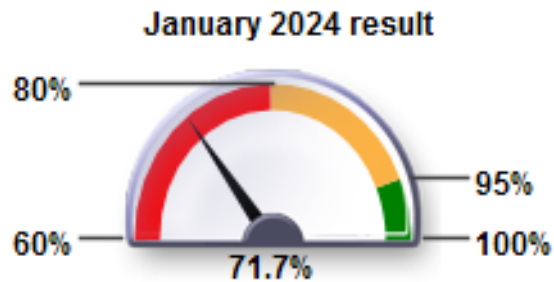
Why is this important?

Dog fouling can have a serious impact on public health. This measure takes into account complaints relating to fouling in open public spaces and communal shared areas of domestic properties.

Benchmark Information:

This measure is not currently benchmarked.

Target:

Due to the seriousness of the complaints to which this PI relates, the target is set at a 100% response within 2 working days .

This is what the data is saying:

During January 71.1% of dog fouling complaints were responded to within 2 days. This is a very slight 3% improvement on the December figure but a fall of 20% from what was seen in November.

This is the trend:

From the start of the financial year until November 2023 performance fell no lower than 86% and generally fluctuated between 97% and 100%. Sitting in January at 71.1%, this is a significant fall in performance and having been even lower at 68.2%, this does represent a substantial downward trend.

This is the impact:

Some of the consequences of this performance are:
- An inconsistent customer experience
- Some customers are experiencing a longer wait for a response, potentially resulting in poorer customer satisfaction levels.

These are the next steps we are taking for improvement:

No dog warden service was available between the 1st of January and the 22nd of January 2024 due to unforeseen circumstances. Contingency measures were adopted using other officers in Protective Services to contact customers, advise of the situation and of actions that could be taken. However, despite best efforts, it was not possible to contact all customers within 2 days due to other work demands. Despite one of the wardens returning to duties on 22nd January, the backlog of work requiring to be cleared in addition to managing new service requests also contributed to the poor response rate. Since there are only 2 dog wardens available within the Council, it is impossible to say that this type of situation could be avoided in future. The ability of staff in other teams to support the dog warden service if such a situation arose would be dependent on the work demands of those teams at the time.

Responsible officer: **Last Updated:**

Hazel Stevenson   January 2024

Performance Indicator	Q1 2023/24		Q2 2023/4		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
**% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	77.4%	✅	74.7%	⚠️	56.1%	🔴	80%
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	18.2%	📈	39.9%	📈	45.3%	📈	📈
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	10.1%	📈	12.8%	📈	16.2%	📈	📈
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	19.8%	📈	40.7%	📈	45.1%	📈	📈
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	9.9%	📈	23.5%	📈	31.5%	📈	📈
% 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).

3. Staff - Protective Services

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 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)	0	📈	0	📈	0	📈	

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - Protective Services	3.7	✅	3.9	✅	4.1	✅	10
Establishment actual FTE	61.33	📈	61.33	📈	62.88	📈	

4. Finance & Controls - Protective Services

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	83.7%	⚠️	93.7%	✅	76.7%	⚠️	95%

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	71.6%	✅	84.6%	✅	88.6%	✅	100%

Customer

Customer Experience

1. Customer – Customer Experience

Performance Indicator – Service	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Customer Experience	65	📈	88	📈	89	📈	
% of complaints resolved within timescale – Customer Experience	93.8%	✅	93.2%	✅	93.3%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	38.5%	📈	39.8%	📈	33.7%	📈	
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	1	📈	3	📈	1	📈	

2. Processes – Customer Experience

Performance Indicator	Nov 2023		Dec 2024		Jan 2024		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)	12.36	🔺	12.12	🔺	11.57	✅	12
Correct amount of Housing Benefit paid to customer (monthly)	.96%	✅	96%	✅	Data awaited		95%
% Customer Contact Centre calls answered within 60 seconds	71.16%	✅	68.32%	✅	71.36%	✅	70%

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Crisis Grant applications processed within 2 working days	97.65%	✅	99.43%	✅	99.2%	✅	90%
*% Community Care Grant applications processed within 15 working days	89.75%	✅	82.11%	✅	73.08%	✅	50%

3. Staff – Customer Experience

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 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)	0	📈	0	📈	0	📈	

Performance Indicator	Nov 2023		Dec 2024		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	7.2	🔴	6.8	🔴	6.4	🔴	5
Establishment actual FTE	328.69	📈	329.95	📈	327.73	📈	

4. Finance & Controls – Customer Experience

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£103.8	✅	£118.1m	✅	£130.4m	✅	£132m
Staff Costs - % Spend to Date (FYB)	65.5%	✅	79.1%	✅	82.3%	✅	100%

Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% of income due from council tax received by the end of the year	91.86%	✅	92.83%	✅	94.2%	✅	96.2%

*Target reflects average national figure as reported in published LGBF data

Digital and Technology

1. Customer – Digital and Technology   2.

Performance Indicator	Q1 2023/24		Q2 2022/23		Q3 2023/24		2023/24 Target
	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 Q1		0%	🔴	No complaints Q3		75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology			0	📈			
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology			0	📈			

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Average Call Wait Time (IT Helpdesk)	117 secs	✅	352 secs	🔴	192 secs	🔴	150 sec.

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Abandonment Rate % (IT Helpdesk)	13.85%	✅	19.44%	✅	15%	✅	30%

Average Call Wait Time (IT Helpdesk)
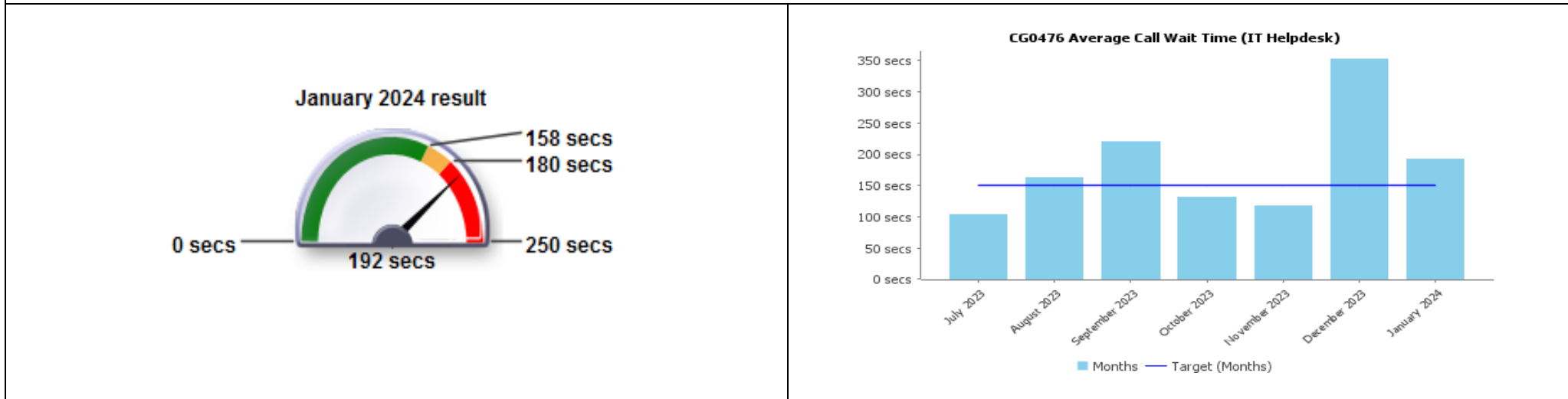
Why is this important?

This indicator shows the monthly average call wait time for customers contacting the ICT Service Desk and demonstrates whether the service has met the target time set.

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2023/24 target for Average Call Wait Time has been set at 150 seconds.

This is what the data is saying:

Reporting of this measure showed an average call wait time ranging between 103 and 352 seconds over the past 6 -month period, with the high of 352 seconds occurring during December of 2023.

This is the trend:

The chart above shows how the average call wait time has fluctuated over the past 6 months, being both above and below target at various points depending on circumstances. After the high of 352 seconds during December, performance improved during January 2024 to 192 seconds.

This is the impact:

In December 2023 a critical firmware update was applied to all corporate Surface devices that triggered a spike in calls to the ICT Service Desk from users requesting analysts help them through the logging-in process. At peak, on Monday, 11-Dec-23, there were 185 calls to the Service Desk between 9am and 10am, with an average call waiting time of 23½ minutes. By Friday, the peak average call waiting time was 58 seconds (between 8.30am and 9am) and across the day averaged 20 seconds.

These are the next steps we are taking for improvement:

An upgrade to the Citrix Secure Access VPN client software has been provided by the vendor and is available to users to insta ll from the Company Portal. This should speed automatic re-connection after device restarts. A number of projects are also underway to automate service processes and thus reduce the volume of non -urgent calls made to the ICT Service Desk at peak times.

Responsible officer:	**Last Updated:**
Alastair Beaton	January 2024

3. Processes – Digital and Technology

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		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	78.8%	✅	73.5%	✅	75.3%	✅	65%
*% Priority 1 and 2 incidents closed in timescale	80%	⚠️	60%	🔴	80%	⚠️	99.5%
*% Priority 3 – 5 incidents closed in timescale	80.1%	⚠️	74.3%	🔴	79.4%	⚠️	95%

4. Staff – Digital and Technology

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 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)	0	📈	0	📈	0	📈	

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	1.4	✅	1.4	✅	1.4	✅	5
Establishment actual FTE	92.33	📈	89.61	📈	90.38	📈	

5. Finance & Controls – Digital and Technology

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	65.8%	✅	78.4%	✅	81.9%	✅	100%

Early Intervention and Community Empowerment

1. Customer – Early Intervention and Community Empowerment

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Early Intervention and Community Empowerment	60	📈	85	📈	87	📈	
% of complaints resolved within timescale - Early Intervention and Community Empowerment	76.7%	✅	76.5%	✅	74.7%	✅	75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	13.3%	📈	35.3%	📈	25.3%	📈	
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	2	📈	6	📈	0	📈	

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	75.3%	✅	76.9%	✅	77.6%	✅	75%
Satisfaction of new tenants with the overall service received (Year To Date)	82.8%	✅	82.4%	✅	82.8%	✅	85%
Financial Inclusion - No of open cases per month	182	📈	94	📈	166	📈	
Financial Inclusion - No of enquiries per month	188	📈	93	📈	163	📈	
Number of visits to libraries - person	42,283	📈	31,069	📈	42,852	📈	
Number of visits to libraries - virtual	104,255	📈	100,061	📈	128,016	📈	
% Libraries open during agreed opening hours	100%	✅	98.3%	✅	100%	✅	95%

Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Satisfaction with Libraries	72.4%	✅	73%	✅	70.3%	✅	71%

*Target reflects average national figure as reported in published LGBF data

2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Nov 2023 Value	Status	Dec 2023 Value	Status	Jan 2024 Value	Status	2023/24 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	30.2%	🔴	30.7%	🔴	29.9%	🔴	100%
YTD Average length of journey in days for applicants assessed as unintentionally homeless	151.3	🔴	154.1	🔴	156.8	🔴	100
YTD Percentage of anti-social behaviour cases reported which were resolved	95.6%	🟢	95.6%	🟢	96%	🟢	100%
YTD % of calls attended to by the ASBIT Team within 1 hour	96.3%	🟢	96.5%	🟢	96.4%	🟢	95%
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	484	📈	489	📈	481	📈	
The YTD number of Legal repossessions following decree (Arrears) - Citywide	3	📈	3	📈	13	📈	
Housing Applications processed 28 days YTD %	99.45%	🟢	99.5%	🟢	99.58%	🟢	100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	92.1%	🔺	92.1%	🔺	92.1%	🔺	100%
The YTD Average time taken to re-let all properties (Citywide - days)	241.2	🔴	238.9	🔴	236.6	🔴	125
Voids Available for Offer Month Number - Citywide	1,743	📈	1,830	📈	1,870	📈	
Welfare Rights - % of Successful Appeals	100%	📈	75%	📈	75%	📈	
HMO License Applications Pending	123	📈	132	📈	144	📈	
HMO Licenses in force	992	📈	977	📈	959	📈	
% Library item requests satisfied within 21 days	75.6%	🔺	71.8%	🔺	71.2%	🔺	85%

YTD % of Unintentional homeless decisions reached within 21 Days (RRTP)

January 2024 result

0%   29.9%   80%
             95%
             100%

HOUKPIHL3 YTD % of Unintentional homeless decisions reached within 21 Days (RRTP)

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 YTD **%** of Unintentional homeless decisions reached within 21 Days **49.7%**. This is a local measure, and no benchmarking is available.

Target:

2023-24
- The % of Unintentional homeless decisions reached within 21 days target is **100%.**

This is what the data is saying:

Year to date there have been 960 homeless households assessed as unintentionally homeless. Of these 30% (287) were assessed within the 21 days local target. The average days to reach decision currently stands at 38.4 days, 17.4 days over target.

To date 45% of applications have been assessed within the Scottish Government statutory recommended timescale of 28 days.

To date there has been a 3% (42) increase in homeless applications compared with the same period last year.

This is the trend:

Homeless applications are at a 13 year high, with levels recorded (**1,481**) not seen since the same period in 2010/11. A large proportion of growth has occurred during the last 3 years where applications have risen by over a quarter since 2020/21, representing a significant upturn in the number of households required to be assessed.

During this period the average time taken to reach an unintentional decision has increased from **9.6** days in 2020/21 where Aberdeen City recorded the best time among all local authorities across Scotland, to **38.4** days this year, **17.4** days above the national average reported for 2022/23.

The increase in time taken to reach decision is attributable to the fall in households being assessed within target where records show that in 2020/21 **98.9%** of unintentional decisions reached met target compared to **94%** in 2021/22, **49.7%** in 2022/23 and **29.9%** year to date.

The increase in decision times is now impacting upon the average rapid rehousing homeless journey time which has risen from **104** days in 2021/22 to **156** days this year.

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:

- Working with community planning partners and as part of the Homewards programme to identify and progress further prevention activity
- Undertaking prevention activity to reduce new homelessness demand, this includes a new post to support people fleeing Domestic Abuse stay at home (when it is a preferable option), a Private Landlord Support Officer and our Housing & Support model to help tenants sustain their tenancy.
- The introduction of fortnightly case reviews of all applications awaiting a decision, to ensure additional support for more complex cases and a focus on reducing the time taken to reach a decision.
- Continued focus on regular training, and mentoring for new and existing employees within the service to support decision making as the complexity within this area has continued to grow.

Responsible officer:	**Last Updated:**
Rachel Harrison	January 2024

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

January 2024 result

105
120
0
200
156.8

HOUKPIHL11(i) YTD Average length of journey in days for applicants assessed as unintentionally homeless (RRTP)

■ 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 **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 **156.8 days**.

- Year to date there has been **884** cases closed where the applicant had a permanent rehouse duty. Of these **307 (35%)** 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 **31.8 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 **125 days.**

- Current case closure rates are **7%** lower than levels of new homeless demand, where **949** applicants have been assessed with a rehouse duty this year.

- This has led to an increase in open homeless cases where there are currently **403** 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 **42.3 days** to **156.8**.
- Since 2020/21 the number of cases closed within 100 days has been in decline. To date only **35%** of cases closed in 2023/24 have recorded a homeless journey of less than 100 days. This is down **30%** on levels achieved in 2022/23 (**65%**) and **34%** on 2021/22 (**69%**).
- The increase in homeless journey time has led to a slowdown in throughput during the year. When compared with the same period the previous year records reveal a **4.5%** 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 **7%.**
- 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. Year to date Aberdeen City Council has let **544** general need properties to homeless households, **37** fewer than the same period the previous year, down **6%.** Homeless general need allocation rates are currently operating at **39.2%**, down **9%** on the same period the previous year.
- Due to the slowdown in throughput a **20%** fall in temp flat turn-over, and a **7%** fall in hostel turnover has been recorded this year. This has placed even greater pressures on supply, with further increases in use of hotel rooms being commissioned to meet demands. An **11%** increase in placements for this type of accommodation has been recorded this year. The average length of time a household is placed in hotel accommodation has risen significantly, from **9** days in 2022/23 to **41** days this year. On average **77%** of all homeless households placed in hotels this year have resided for longer than 7 days and breached the Unsuitable 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 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:

- Increasing supply and options, through working with Registered Social Landlords (RSLs) to increase the number of properties let to households experiencing homelessness.
- Increasing supply through continued prioritisation of work on void properties (across both temporary and mainstream stock) by Building Services, alongside the procurement of additional contractors to increase the return rate of void stock. However, recognising that there may be limitations on the availability of stock for Homeless households due to the multiple demands on our pool of stock, including but not limited to the rehoming exercise for residents impacted by RAAC.
- Undertaking prevention activity to reduce homelessness and prevent repeat 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, alongside our commissioned support services, to support individuals with a medium to longer term housing support need.
- Working with community planning partners and as part of the Homewards programme to identify and progress further prevention activity.

Responsible officer:	Last Updated:
Rachel Harrison	January 2024

The year to date average number of days taken to re-let all properties

January 2024 result

131.3
150
0
236.6
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 was 56 days.

Target:

2023/24
The target for the average number of days to relet all properties for 2021/22 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 **236.60** days, a **39.9%** increase when compared with the same period last year where the figure stood at **169.13** days.

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 January 2024 is **1,701** an increase when compared to the same period last year where **1,464** properties had been relet. The increase in the number of relets for 23/24 is partly due to the letting of **214** new build properties.

The relet times show that of the **1,701** properties let **941** (**55.3%**) had been void for over **200** days with the longest being void for **1,166** days which significantly impacts on the overall average days figure. **213** (**12.5%**) properties were relet within the Scottish average for 2022/23 of **56** days.

The relet times for the **214** new builds shows an average time of **61.7** 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 June 2023 the Council's Performance Board commissioned an internal review of the Council's Void Management System. The review examined the Council's controls for managing this risk across all relevant functions and explored how current performance reporting, governance and accountability arrangements support effective scrutiny and improvement. The review is complete and includes high level recommendations to achieve improvement in overall performance. Next steps include:

An action plan will be presented to the March Performance Board

Recommendations will be costed to ensure they align to the HRA 30 year business plan.

Delivery of this action plan will be tracked, monitored and overseen by a new Housing Board and the Performance Board.

Meanwhile, we will continue our focus on addressing voids performance by applying the following measures.

Increasing supply through continued prioritisation of work on void properties (across both temporary and mainstream stock) by Building Services, alongside the procurement of additional contractors to increase the return rate of void stock.

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.

Working with community planning partners and as part of the Homewards programme to identify and progress further prevention activity.

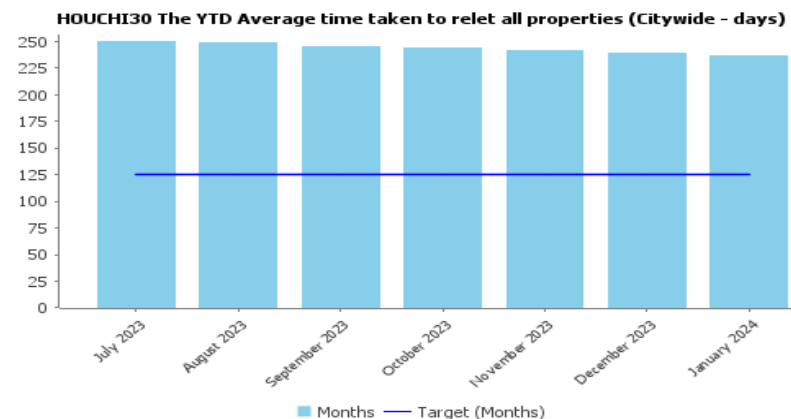**Responsible officer:**   **Last Updated:**

Martin Smith / Graham Williamson	January 2024

Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 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)	1	📈	1	📈	3	📈	

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - EICE	9.7	🔴	9.4	⚠️	9	⚠️	8
Establishment actual FTE	405.48	📈	403.34	📈	404.5	📈	

4. Finance & Controls – Early Intervention and Community Empowerment

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	68.7%	✅	81.7%	✅	86.6%	✅	100%
Financial Inclusion - Total Financial Gains Achieved per month	£510,432	📈	£283,181	📈	£464,840	📈	
Gross rent Arrears as a percentage of Rent due	17.83%	✅	18.13%	✅	18.3%	✅	18.2%

Performance Indicator	Nov 2023		Dec 2023		Jan 2024		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Rent loss due to voids - Citywide - YTD average	7.65%	🔴	7.71%	🔴	7.78%	🔴	4.62%

Performance Indicator	2020/21		2021/22		2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% of council dwellings meeting SHS standards	88.3%	✅	73.3%	✅	77.2%	✅	70.9%

*Target reflects average national figure as reported in published LGBF data

Rent loss due to voids as a percentage of gross rent due - year to date average

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
Void Rent Loss was **5.70%**. The Scottish Average was **1.4%**.

Target:

2022/23
Rent Loss due to Voids was set at **4.62%** (**£4,256,657**). The 2023/24 target is currently under review.

This is what the data is saying:

The YTD Void Rent Loss figure for 2023/24 is **£6,546,615** this equates to **7.78%** of the gross debit (rent due) a significant increase when compared with the same period last year where the figure stood at **£4,249,503** (**5.39%**).

The number of properties available for relet as at the 31st January 2024 was **1,870** with an average of **234** days void. When compared to the same period last year this is a **27.9%** increase, where the number of void properties available for relet was **1,462** with an average days void of **176** days.

This is the trend:

Void Rent Loss has steadily increased year on year from **2.53%** (**£2,306,569**) in 2020-21 and **3.66%** (**£3,355,121**) in 2021/22 and **5.70% (£5,271,632**) in 2022/23.

The high number of void properties and the lengthy relet times, currently sitting at **236.6** days, has a direct impact on the substantial increase in the void rent loss.

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 June 2023 the Council's Performance Board commissioned an internal review of the Council's Void Management System. The review examined the Council's controls for managing this risk across all relevant functions and explored how current performance reporting, governance and accountability arrangements support effective scrutiny and improvement. The review is complete and includes high level recommendations to achieve improvement in overall performance. Next steps include:

- An action plan will be presented to the March Performance Board

- Recommendations will be costed to ensure they align to the HRA 30 year business plan.

- Delivery of this action plan will be tracked, monitored and overseen by a new Housing Board and the Performance Board.

Meanwhile, we will continue our focus on addressing voids performance by applying the following measures:

- Increasing supply through continued prioritisation of work on void properties (across both temporary and mainstream stock) by Building Services, alongside the procurement of additional contractors to increase the return rate of void stock.

- 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.

- Working with community planning partners and as part of the Homewards programme to identify and progress further prevention activity.

Responsible officer:	Last Updated:
Martin Smith / Graham Williamson	January 2024

Corporate

1. Customer – Corporate

Performance Indicator – Corporate	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
No. of Non-complex Subject Access Requests received	76	📈	67	📈	71	📈	
% Non-complex Subject Access Requests responded to within 1 month	71.1%	🔺	74.6%	🔺	81.7%	✅	80%
No. of Complex Subject Access Requests received	7	📈	9	📈	7	📈	
% Complex Subject Access Requests responded to within 3 months	28.6%	🔴	55.6%	🔴	14.3%	🔴	70%

Performance Indicator – Corporate	Q1 2023/24		Q2 2023/24		Q3 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
No. of Environmental Information Regulation requests received	75	📈	103	📈	89	📈	
% of Environmental Info Requests replied to within 20 working days - Corporate	85.3%	✅	89.3%	✅	89.9%	✅	85%
No. of Freedom of Information requests received	324	📈	325	📈	303	📈	
% of Freedom of Information requests replied to within 20 working days - Corporate	89.5%	✅	83.4%	✅	83.2%	✅	85%
No. of Access to School Records requests received	5	📈	3	📈	4	📈	
% Access to School Records requests responded to within 15 school days	100%	✅	100%	✅	100%	✅	100%
No. of Data Protection Right requests received	17	📈	3	📈	4	📈	
% Data Protection Right requests responded to within 1 month	88.2%	⚠️	100%	✅	100%	✅	100%

% Complex Subject Access Requests responded to within 3 months

Q3 2023/24 result

0% — 14.3% — 91%
56%
66.5%

CUS008CUSEX % Complex Subject Access Requests responded to within 3 months

Quarters — Target (Quarters)
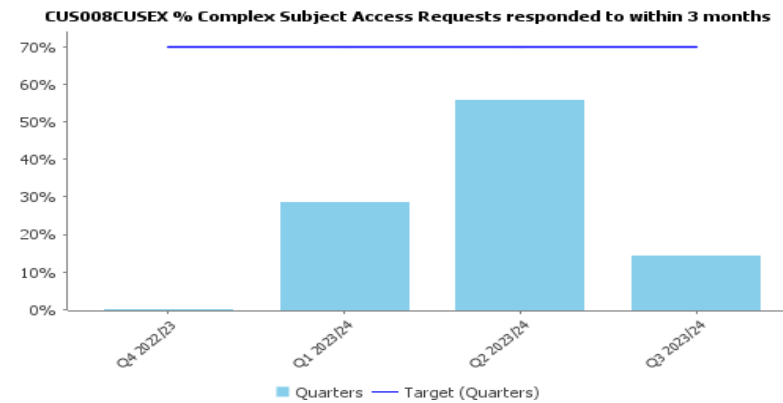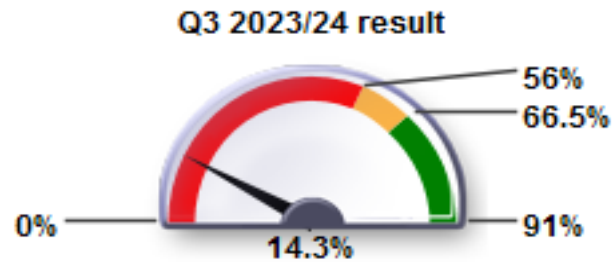
Why is this important?

Responding to Subject Access Requests is a statutory requirement. Like all Local Authorities, we must follow statutory procedures set out by the Information Commissioners Office (ICO). This includes the timescales for response which we aim to meet wherever possible. This SPI is most closely linked to the Prosperous People and Place themes within the Local Outcome Improvement Plan (LOIP) and aiming to create conditions for prosperity and support, specifically for care experienced individuals. SAR information engages and informs individuals, promoting accessibility to information.

Benchmark Information:

No benchmarking takes place.

Target:

The target for 2023/24 has been set as 80% of all non-complex Subject Access Requests responded to within timescale (1 month) and 70% of all complex Subject Access Requests responded to within timescale (3 months).

This is what the data is saying:

For Q3 2023/24, the percentage of non-complex Subject Access Requests responded to within timescale was above target at 81.7%. Performance for complex Subject Access Requests has been below target throughout the financial year and was 14.3% in Q3.

This is the trend:

The trend in relation to complex Subject Access Requests has been below target throughout 2023/24 and has continued to decline into Q3. The majority of complex SARs are from care experienced individuals and due to the complexity and specialism required to deal with such requests, it is challenging to meet response deadlines. Most often there are large volumes of files which require redaction based on the individual circumstances and requires discussion with the applicant. It is very time consuming to fulfil such requests. For example, 1 file takes approximately 3 days to work through and there are some requests containing up to 19 files which equates to 57 working days. Resourcing has continued to be the other primary factor for timescales not being met due to turnover of staff, challenges recruiting into the specialist roles and some unplanned absences within the team.

This is the impact:

Some of the consequences of this performance are:

- Some applicants are receiving timely responses to their requests, and some are experiencing a longer wait than anticipated. Individuals are kept up to date on progress and informed when more time is required to fully respond. Feedback has demonstrated that although not the only aspect, the speed in which we respond can negatively impact the citizen experience.

These are the next steps we are taking for improvement:

We recognise that this is an area where improvement is required, and we are taking steps to address this. An action plan has been developed and is almost complete. The actions within the plan include:

- A review of Subject Access Request handling undertaken by our Data Protection Officer to identify where improvements could be made to internal processes and a review of roles and responsibilities in relation to SAR handling.
- Increase in resource aligned to care experienced SARs – an additional 4 FTE has been identified and will be dedicated to handling complex SARs. We are exploring opportunities to provide further additional capacity.
- Actively engaging with individuals to reduce the time it takes to handle complex requests. This includes:
    - Identifying specific information that the individual is seeking as opposed to a full release of all files.
    - Partial releases, so files are issued on an ongoing basis to reduce the requester's wait.
- A review of communications, e.g. website information and letter templates, to ensure requesters are fully informed of the process, opportunities to minimise wait times and the wrap around support available.
- Increased monitoring –
    - Weekly monitoring of overall SAR caseload by Chief Officer – People & Organisational Development and Customer Experience and Chief Officer – Children and Families Services.
    - Action Plan reported to the Information Governance Group and the Performance Board (chaired by the Director of Children and Families Services) and monitored until completion.
    - Regular reporting to the ICO.

Responsible officer:	**Last Updated:**
Lucy McKenzie	Q3 2023/24

Traffic Light Icons Used

✅	On target or within 5% of target
🔺	Within 5% - 20% of target and being monitored
🔴	More than 20% below target and being actively pursued
📈	Data only – target not appropriate