

Communities, Housing and Public Protection Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer – Building Services

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	99.06%		99.11%		99.2%		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).	83.33%		79.63%		79.66%		80%

Performance Indicator	Q4 2020/21		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	124		110		64		
% of complaints resolved within timescale stage 1 and 2) - Building Services	58.1%		40.9%		50%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	37.1%		40%		37.5%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	2		0		0		

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

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2. Processes – Building Services

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.39		3.47		3.58		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	8.84		8.03		8.17		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	92.36%		91.98%		91.82%		90%
The percentage of Repairs Inspections completed within 20 working day target (year to date)	97.5%		97.6%		97.6%		100%

3. Staff – Building Services

Performance Indicator	Q4 2020/21		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	1		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	4		2		2		

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Building Services	3.2		3.3		3.5		10
Establishment actual FTE	414.37		401.52		408.14		

4. Finance & Controls – Building Services

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	40.4%		49.4%		56.5%		100%

Facilities Management

1. Customer – Facilities Management

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	1		1		2		
% 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	0%		100%		100%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0		

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		Q2 2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Number of school lunches served in the year - Primary (YTD)	1,003,545		384,245		635,403		514,800

*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.

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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	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	90.2%		100%		86.1%		80%
% Response cleaning alerts responded to within priority timescales	100%		100%		100%		80%
% Void cleaning alerts responded to within priority timescales	100%		100%		94.4%		80%

Performance Indicator	Current Status	2022/23 Target
We will deliver 39 weeks contracted school cleaning		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.		

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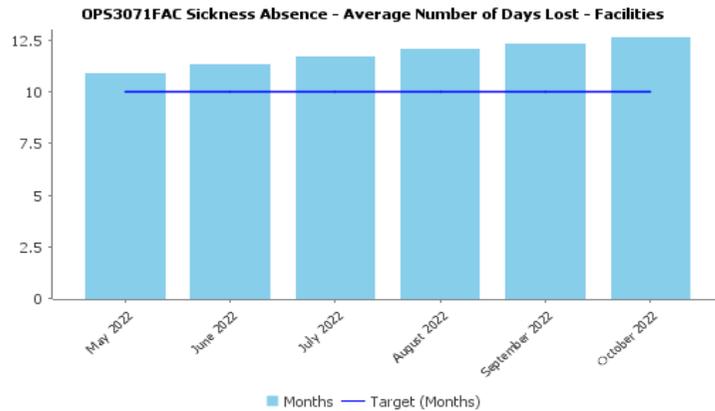
3. Staff – Facilities Management

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter)	1		1		0		
Accidents - Non-Reportable - Employees (No Quarter)	6		3		2		

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Facilities	12		12.3		12.6		10
Establishment actual FTE	505.46		508.6		504.16		
Establishment actual FTE (Catering)	161.67		165.41		159.03		
Establishment actual FTE (Cleaning)	227.04		227.34		226.49		
Establishment actual FTE (Janitorial)	63.44		63.68		64.34		
Establishment actual FTE (Office & Building Management)	16.89		16.89		16.89		
Establishment actual FTE (Passenger Transport Unit)	33.05		31.91		34.04		

* 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.

Sickness Absence - Average Number of Days Lost - Facilities



Why is this important?

With employee resources being at the levels they are, it is important that as many frontline operational employees as possible are at work, as there is no slack within services to cover absence. To ensure that our buildings are safe and clean for customers and to ensure that meal provision is continual, any absence must be covered either by relief employees or employees who are at work working additional hours, both having a financial impact on the Council.

Benchmark Information:

Comparison with the other services which sit within the Operations & Protective Services portfolio, show that the average number of days lost by employees in Facilities Management & Transportation services is higher than others.

Target:

The target for the average number of days lost for sickness absence per FTE has been set at 10 days for front line staff.

This is what the data is saying:

The data tells us that the rolling twelve-month average days lost per employee in Facilities Management & Transportation services is currently 12.6 days.

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This is the trend:

The trend has steadily risen from an average of 10.9 days lost in May 2022 to its current level of 12.6 days in October 2022

This is the impact:

Implementation of the stages of the Supporting Attendance & Wellbeing policy is very time consuming for line managers. The greater number of employees off work on long-term absence, the greater the workload will be for line managers. This will also impact on the level of support the service requires from the Employee Relations team within our People & Organisational Development team. The demographic of employees and the nature of the work in the service mean that the likelihood of long-term absence is higher than it would be for most other Council services.

There is also a financial impact as indicated above, in that the service can't just not clean a property or choose not to feed school pupils, so absences must be covered either by relief employees or employees who are at work working additional hours, both having a financial impact on the Council.

These are the next steps we are taking for improvement:

There are currently high numbers of long-term absences within the service. Officers are working, with People & Organisational Development colleague support, to ensure that the right interventions are being put in place at the right times, to either assist employees to return to work as soon as they are fit and able to, or to conclude absences when employees have no reasonable prospect of returning to work in the immediate future.

Responsible officer:

Andy Campbell

Last Updated:

October 2022

4. Finance & Controls - Facilities Management

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		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)	43.3%		50.6%		59.1%		100%

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Protective Services

1. Customer – Protective Services

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Protective Services	0		5		3		
% of complaints resolved within timescale - Protective Services	No complaints Q4		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services			40%		0%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services			0		0		

2. Processes - Protective Services

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	91.7%		90.2%		97.3%		100%
High Priority Pest Control % responded to within 2 days	100%		98.7%		98.2%		100%
High Priority Public Health % responded to within 2 days	95.6%		95.8%		100%		100%
Dog Fouling - % responded to within 2 days	78.8%		100%		100%		100%

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	85.8%		72.9%		74.5%		80%
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	2.2%		5.1%		13.5%		
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	No activity Q4/Q1				2.5%		

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Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	6.3%		19.6%		35.3%		
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	No activity Q4/Q1				17.6%		

*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.

3. Staff - Protective Services

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 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		0		0		

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	1.1		1		1		10
Establishment actual FTE	61.66		62.66		61.66		

4. Finance & Controls - Protective Services

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	93.3%		95.9%		95.9%		95%

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	41.9%		50.2%		58.4%		100%

Customer

Customer Experience

1. Customer – Customer Experience

Performance Indicator – Service	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Customer Experience	48		48		82		
% of complaints resolved within timescale – Customer Experience	87.5%		89.6%		92.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	37.5%		39.6%		29.3%		
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	2		4		6		

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2. Processes – Customer Experience

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		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)	12.23		13.57		13.89		12
Correct amount of Housing Benefit paid to customer (monthly)	100%		97.05%		96.91%		95%
% Customer Contact Centre calls answered within 60 seconds	76.87%		78.69%		78.32%		70%
Percentage of invoices sampled and paid within 30 days	85.33%		91.68%		91.01%		90%

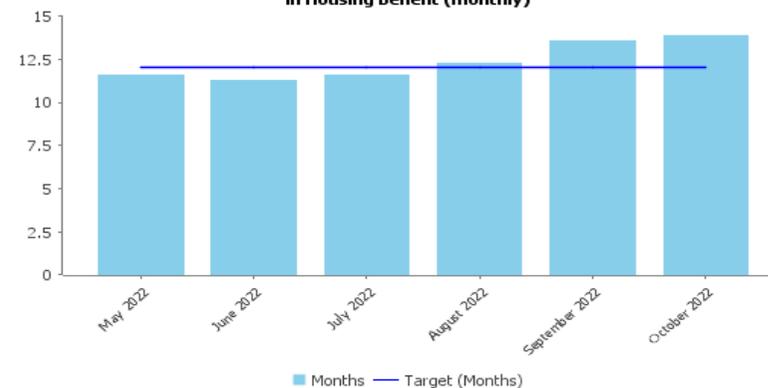
Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% Crisis Grant applications processed within 2 working days	69.45%		53.83%		89.6%		90%
*% CommunityCare Grant applications processed within 15 working days	54.52%		42.68%		50.1%		50%

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Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)



CI124a Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)



Why is this important?

When customers claim benefit, it is a time of financial uncertainty for them and, as such, it is essential that the service has sufficient fully trained and effective benefit processors in place that can make informed decisions on complex benefit claims and pay benefit promptly. Measuring the time taken to process all new claims and change events in Housing Benefit demonstrates how speedily the benefit service pays Housing Benefit to its customers.

Benchmark Information:

Benchmarking data for this indicator is not available. However, this indicator is a combination of New Claims and Change of Circumstances. Benchmarking intelligence is available individually for New Claims and Change of Circumstances via Department for Works and Pensions. For Quarter 1 2022/23, the Scottish average for New Claims is 19 days, Aberdeen City Council achieved 38 days. The Scottish average for Change of Circumstances is 6 days, Aberdeen City Council achieved 10 days. There is a trend across Scotland where the days to process is increasing. Other local authorities are experiencing the same challenges as ACC.

Target:

Target for 2022/23 is 12 days.

This is what the data is saying:

The average number of days to process new claims and change events in Housing Benefit has increased from 11.53 days in July to 13.89 days in October. This means that on average it is taking an additional 2.36 days to process Housing Benefit claims and changes.

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This is the trend:

The performance has steadily decreased during 2022. This is due to a high turnover in staffing within the Housing Benefit Team. During 2022, the vacancies rose to 42% of the FTE available for dealing with Housing Benefit. It is anticipated that the performance will start to plateau during early 2023 and improvements will be achieved thereafter to meet our Service Standards.

This is the impact:

The impact on the customer is that their claim for Housing Benefit and changes are taking longer to action. The amount of benefit paid to customers is not impacted. However, there may be issues for customers paying their rent to a private landlord on time.

These are the next steps we are taking for improvement:

A programme of recruitment is ongoing. Most vacancies have now been filled and more new starts are likely to commence in February 2023. All our training packages have been reviewed in order that areas of greatest priority are targeted first.

As the processing of these claims are complex the training programme duration will take 6 to 9 months. This training will allow new staff to be trained and accurate in the areas that have been prioritised, e.g., new claims. However, to be fully trained in all aspects of Benefits will take longer. Audit Scotland have stated that "18 months is the amount of time that a new member of staff would take to be competent enough to carry out most claims processing activities unsupervised".

Processes have been reviewed and automated where possible and resource has been redistributed within the team to help deal with the workload.

It is anticipated that performance will start to plateau during early 2023 and improvements will be achieved thereafter to meet our Service Standards.

Responsible officer:

Wayne Connell

Last Updated:

October 2022

4. Staff – Customer Experience

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 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		0		

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Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	4		4.3		4.5		5
Establishment actual FTE	334.34		332.44		335.42		

5. Finance & Controls – Customer Experience

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£64.9m		£78.1m		£90.7m		£89.3m
Staff Costs - % Spend to Date (FYB)	42.7%		51.3%		59.9%		100%

Data and Insights

1. Customer – Data and Insights

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 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 Q4/Q1/Q2						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	Q4 2021/22		Q1 2022/23		Q2 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	Q4 2021/22		Q1 2022/23		Q2 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	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Data and Insights	0.2		0.3		0.2		5
Establishment actual FTE	32.29		32.29		29.89		

4. Finance & Controls – Data and Insights

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	41.5%		49.8%		60.1%		100%

Digital and Technology

1. Customer – Digital and Technology

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Digital and Technology	0		3		1		
% of complaints resolved within timescale – Digital and Technology	No complaints Q4		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology			100%		100%		
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology			0		1		

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Average Call Wait Time (IT Helpdesk)	165 sec.		122 sec.		113 sec.		150 sec.
Abandonment Rate % (IT Helpdesk)	26.36%		13.33%		11.77%		30%

2. Processes – Digital and Technology

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		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	84.9%		84.5%		87%		65%
% Priority 1 and 2 incidents closed in timescale	25%		71.4%		66.7%		99.5%
% Priority 3 – 5 incidents closed in timescale	82.3%		83.5%		81.4%		95%

3. Staff – Digital and Technology

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 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		0		

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	0.4		0.4		0.4		5
Establishment actual FTE	91.12		85.01		91.36		

4. Finance & Controls – Digital and Technology

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	42.7%		50.7%		59.4%		100%

Early Intervention and Community Empowerment

1. Customer – Early Intervention and Community Empowerment

Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Early Intervention and Community Empowerment	47		67		75		
% of complaints resolved within timescale - Early Intervention and Community Empowerment	68.1%		82.1%		73.3%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	36.2%		43.3%		41.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	3		4		7		

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	63.3%		68.4%		68%		75%
Satisfaction of new tenants with the overall service received (Year To Date)	73.3%		78.9%		74%		85%
Financial Inclusion - No of open cases per month	200		193		189		
Financial Inclusion - No of enquiries per month	239		226		197		
Number of visits to libraries - person	35,544		35,954		37,370		
Number of visits to libraries - virtual	122,804		125,722		87,196		
% Libraries open during agreed opening hours	100%		100%		100%		98%

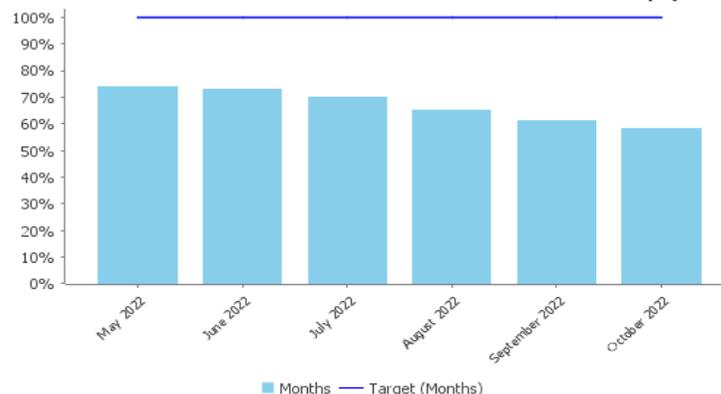
2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 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	65%		61%		58%		100%
YTD Average length of journey in days for applicants assessed as unintentionally homeless	107.3		104.7		108.5		100
YTD Percentage of anti-social behaviour cases reported which were resolved	87.7%		88.8%		89.8%		100%
YTD % of calls attended to by the ASBIT Team within 1 hour	100%		95.2%		94.8%		100%
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	278		288		296		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	8		8		8		
Applications processed 28 days YTD %	99.69%		99.72%		99.75%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	90.7%		91.5%		91.5%		100%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	82.1%		79%		87.4%		93.5%
The YTD Average time taken to re-let all properties (Citywide - days)	167.9		167.5		167.4		98.8
Voids Available for Offer Month Number - Citywide	1,126		1,117		1,178		
Welfare Rights - % of Successful Appeals	88.89%		84.62%		87.5%		
HMO License Applications Pending	184		171		169		
HMO Licenses in force	986		995		1,000		
% Library item requests satisfied within 21 days	80.8%		77.7%		78%		85%

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



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



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.*

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' and that people at risk of losing their homes get advice on preventing homelessness.

Benchmark Information:

2021-22

The YTD % of Unintentional homeless decisions reached within 21 Days **94%**. This is a local measure and no national benchmarking is available.

Target:

2022-23

The YTD % of Unintentional homeless decisions reached within 21 Days is set at **100%**

This is what the data is saying:

Year to date there have been 646 homeless households assessed as unintentionally homeless. Of these 58% (404) were assessed within the 21 days local target. The average days to reach decision remains under target at 19.4 days.

To date 87% of applications have been assessed within the SG statutory recommended timescale of 28 days.

During the first 7 months of this year there has been a 24% (197) increase in homeless applications compared with the same period last year.

This is the trend:

Homeless applications are at a 5 year high, with levels recorded (999) not seen since the same period in 2017/18.

The increase in applications has been driven by a 37% increase in applicants becoming homeless from secure accommodation with the largest rise from private rented tenancies, where there has been a 59% increase.

The number of decisions made within 21 days has reduced from 94% achieved during the same period the previous year. Last financial year the average time taken to reach a decision was 10 days.

The increase in decision times is now beginning to impact upon the average rapid rehousing homeless journey time which has risen from 105 days in 2021 to 109 days currently. Of the cases closed to date, the average time from application to decision is 16 days, 6 more than the same period the previous year which appears to have driven the incline this year. Case closures for this group have fallen by 16% this year and as more outcomes are secured there is a risk that the homeless journey will be impacted further by the performance over time.

During this financial year 135 more decisions have been made than the last financial 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:

The Housing Options Team are now almost at full capacity although with a number of new staff members still completing their induction and training. We anticipate that as officers complete their training and begin to take on caseloads, we will see a return to previous levels.

Initially they will take on Housing advice cases, which will allow other team members to focus on homeless cases and reduce the backlog.

Recruitment in other key service areas to prevent homelessness, and homeless re-presentations is also under way and it is anticipated that this will also assist in speeding up the application process.

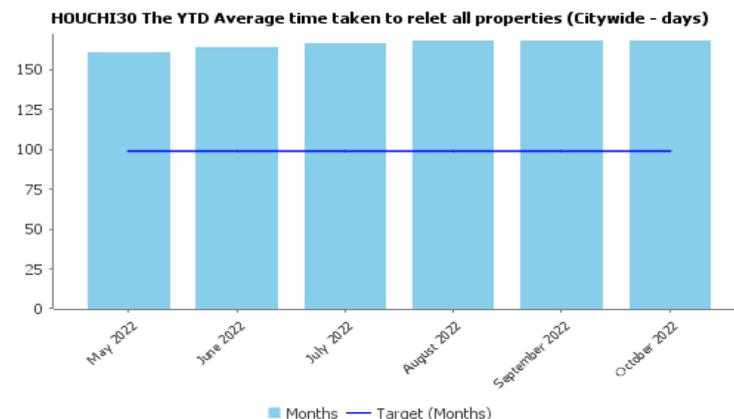
Responsible officer:

Graeme Gardner

Last Updated:

October 2022

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



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 (ESSH) 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:

2021-22
Average relet times was **113.9** days. The Scottish Average was **51.57** days

Target:

2022/23

- Average number of days to relet all properties is set at **98.75** days

This is what the data is saying:

For the reporting year 2022/23 the average relet time YTD is **167.4** days, an increase on the **163.4** days last reported to Committee.

This is the trend:

Average relet times for the last 3 years show **69.55** days in 2019-20, **113.9** days in 2020-21 and **106.7** days in 2021/22.

The number of properties relet as of 31st October 2022 is **1,089** a decrease when compared to the same period last year where **1,155** properties had been relet with an average of **102.1** days.

The relet times show that of the **1,089** properties let **394 (36.2%)** had been void for over **200** days with the longest being void for **792** days. **225 (20.7%)** 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.
- New tenants are experiencing lengthy periods of time to wait from when being made an offer of accommodation to the time they can move in resulting in overall poorer satisfaction levels.
- Homeless people are spending long 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.

Our Improvement Plan is now led at Chief Officer level and has an extensive range of actions intended to transform performance. Actions include;

- 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're 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 concentration on letting the new build developments at Auchmill and Summerhill which will positively impact on average relet times.
- Use of Test of Change methodology aimed at maximising the 28 day termination notice to inspect, schedule and complete works before the actual tenancy ends.
- Increasing allocations resource to improve offers and letting stages.
- Use of digital technologies to support more efficient processes.
- Increasing inspection regimes. Additional and more robust inspections of properties to minimise properties returned in poor condition at termination. This will also include an end of tenancy inspection at the time of termination.
- Continuing our approach with the new Housing and Support service, creating and delivering an enhanced approach to tenancy sustenance and letting processes.

Responsible officer:

Last Updated:

Martin Smith/Graham Williamson

October 2022

3. Staff – Early Intervention and Community Empowerment

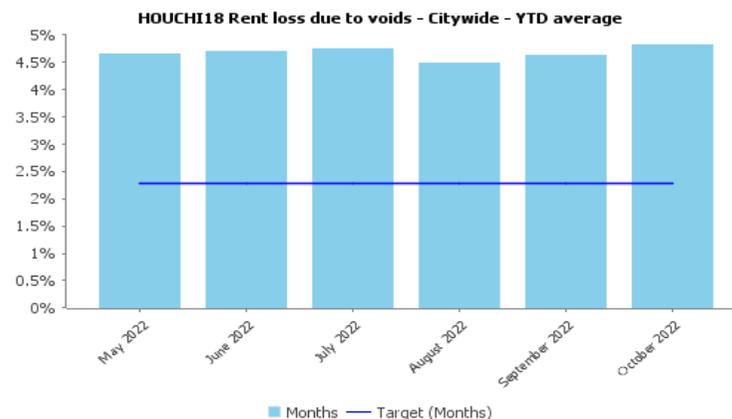
Performance Indicator	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - EICE)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – EICE)	1		2		0		

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost- EICE	6.8		6.9		6.8		8
Establishment actual FTE	388.02		413.89		391.17		

4. Finance & Controls – Early Intervention and Community Empowerment

Performance Indicator	Aug 2022		Sep 2022		Oct 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	37.3%		43.8%		59.1%		100%
Financial Inclusion - Total Financial Gains Achieved per month	£558,863		£571,057		£478,815		
Gross rent Arrears as a percentage of Rent due	16.08%		16.06%		16.36%		19.2%
Rent loss due to voids - Citywide - YTD average	4.46%		4.61%		4.8%		2.28%

Rent loss due to voids - Citywide - YTD 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 (ESSH) 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:

2021/22

- Void Rent Loss was **3.66%**. The Scottish Average was **1.43%**

Target:

Targets 2022/23

- Rent Loss due to Voids was set at **2.28% (£2,090,216)**

This is what the data is saying:

The YTD Void Rent Loss figure for 2022/23 is **£2,666,020** this equates to **4.80%** of the gross debit (rent due) significantly higher than the set year-end target of **2.08% (£2,090,216)**. As at the 31st of October the number of void properties available to re-let was **1,178**.

This is the trend:

Void Rent Loss has steadily increased year on year from **1.86% (£1,623,519)** in 2019-20, **2.53% (£2,306,569)** in 2020-21 and **3.66% (£3,355,121)** in 2021/22. If the current trend continues, we could see a year-end figure of **4.8% (£4,570,320)**

The high number of void properties and the lengthy relet times, currently sitting at **167.4** days, has a direct impact on the substantial increase in the void rent loss.

Termination of tenancies has a direct impact on void rent loss and over the last 3 years far exceeded the number of relets, and although for the first few months of the financial year our relets were slightly higher than our terminations, YTD April – October 22 shows the average weekly relets is lower (**34.9**) when compared with the termination figure (**38.8**).

This is the impact:

Some of the consequences of this performance are:

- Loss of rental income to the Council
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- Homeless people are spending long periods of time in temporary accommodation.

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- Increasing inspection regimes. Additional and more robust inspections of properties to minimise properties returned in poor condition at termination. This will also include an end of tenancy inspection at the time of termination.

- Continuing our approach with the new Housing and Support service, creating and delivering an enhanced approach to tenancy sustainment and letting processes.

Responsible officer:

Last Updated:

Martin Smith/Graham Williamson

October 2022

Corporate

1. Customer – Corporate

Performance Indicator – Corporate	Q4 2021/22		Q1 2022/23		Q2 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
No. of Non-complex Subject Access Requests received	57		79		55		
% Non-complex Subject Access Requests responded to within 1 month	80.7%		72.2%		80%		80%
No. of Complex Subject Access Requests received	1		2		13		
% Complex Subject Access Requests responded to within 3 months	100%		0%		46.2%		70%
No. of Environmental Information Regulation requests received	71		47		61		
% of Environmental Info Requests replied to within 20 working days - Corporate	87.3%		85.1%		82%		85%
No. of Freedom of Information requests received	221		342		307		
% of Freedom of Information requests replied to within 20 working days - Corporate	87.8%		86.3%		83.7%		85%
No. of Access to School Records requests received	1		2		3		
% Access to School Records requests responded to within 15 school days	100%		100%		100%		100%
No. of Data Protection Right requests received	2		9		8		
% Data Protection Right requests responded to within 1 month	100%		88.9%		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