# Communities, Housing and Public Protection Committee Performance Report Appendix A

## Operations and Protective Services

Building Services

### 1. Customer – Building Services

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| The year to date percentage of repairs appointments kept | 99.2% | ✅ | 99.11% | ✅ | 99.11% | ✅ | 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). | 79.66% | ✅ | 79.66% | ✅ | 81.54% | ✅ | 80% |

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received (stage 1 and 2) - Building Services | 110 | 📈 | 64 | 📈 | 117 | 📈 | |
| % of complaints resolved within timescale stage 1 and 2) - Building Services | 40.9% | 🔴 | 50% | 🔴 | 70.1% | 🔺 | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Building Services | 40% | 📈 | 37.5% | 📈 | 35% | 📈 | |
| *Total No. of lessons learnt identified (stage 1 and 2) - Building Services | 0 | 📈 | 0 | 📈 | 0 | 📈 | |

**\*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for 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 | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| The year to date average length of time taken to complete emergency repairs (hrs) | 3.58 | ✅ | 3.55 | ✅ | 3.55 | ✅ | 4.1 |
| The year to date average length of time taken to complete non-emergency repairs (days) | 8.17 | ✅ | 7.91 | ✅ | 7.65 | ✅ | 8.3 |
| The year to date percentage of reactive repairs carried out in the last year completed right first time | 91.82% | ✅ | 91.57% | ✅ | 91.74% | ✅ | 90% |
| The percentage of Repairs Inspections completed within 20 working day target (year to date) | 97.6% | ✅ | 97.5% | ✅ | 97.4% | ✅ | 100% |

## 3. Staff – Building Services

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Accidents - Reportable - Employees (No in Quarter - Building Services) | 0 | 📈 | 0 | 📈 | 3 | 📈 | |
| Accidents - Non-Reportable - Employees (No in Quarter - Building Services) | 2 | 📈 | 2 | 📈 | 3 | 📈 | |

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence - Average Number of Days Lost - Building Services | 3.5 | ✅ | 3.7 | ✅ | 3.8 | ✅ | 10 |
| Establishment actual FTE | 408.14 | 📈 | 405.72 | 📈 | 405.36 | 📈 | |

## 4. Finance & Controls – Building Services

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 56.5% | ✅ | 56.7% | ✅ | 64.3% | ✅ | 100% |

Facilities Management

## 1. Customer – Facilities Management

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received (stage 1 and 2) - Facilities | 1 | 📈 | 2 | 📈 | 5 | 📈 | |
| % of complaints resolved within timescale (stage 1 and 2) - Facilities | 100% | ✅ | 100% | ✅ | 80% | ✅ | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Facilities | 100% | 📈 | 100% | 📈 | 60% | 📈 | |
| Total No. of lessons learnt identified (stage 1 and 2) - Facilities | 0 | 📈 | 0 | 📈 | 1 | 📈 | |

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | Q3 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| *Number of school lunches served in the year - Primary (YTD) | 384,245 | ✅ | 635,403 | ✅ | 1,045,191 | ✅ | 828,000 |

**\*The expansion of free school meal provision and increasing pupil rolls at schools across the city have combined to see more school meals being served in our Primary schools. The service will continue to monitor pupil rolls and meal uptakes as we work through the year and will revise targets appropriately.**

| Performance Indicator | Current Status | 2022/23 Target |
|---|---|---|
| **All meals served to children and young people in our schools will meet the Nutritional requirements for Food and Drink in Schools (Scotland) Regulations** | ✅ | 100% |
| The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020 came into effect from April 2021. Our School Catering service aims for 100% compliance with the regulations to ensure that whilst in school, our children and young people are receiving the nutrition they require to be effective learners. We have set this as a service standard particular to Aberdeen City Council's school catering service and there is no comparative benchmarking information which we can use to compare performance with other local authorities. Performance is not reported as a metric, but the intention of the measure is to highlight to Committee any reports received on nutritional non-compliance from Education Scotland's school inspection visits. | | |

## 2. Processes – Facilities Management

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| % Fly tipping alerts at housing multi-storey blocks responded to within 48 hours | 86.1% | ✅ | 95% | ✅ | 94.1% | ✅ | 80% |
| % Response cleaning alerts responded to within priority timescales | 100% | ✅ | 100% | ✅ | 91.7% | ✅ | 80% |
| % Void cleaning alerts responded to within priority timescales | 94.4% | ✅ | 97.1% | ✅ | 87.5% | ✅ | 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. | | |

## 3. Staff – Facilities Management

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Accidents - Reportable - Employees (No in Quarter) | 1 | 📈 | 0 | 📈 | 2 | 📈 | |
| Accidents - Non-Reportable - Employees (No Quarter) | 3 | 📈 | 2 | 📈 | 6 | 📈 | |

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| *Sickness Absence - Average Number of Days Lost - Facilities | 12.6 | 🔴 | 12.9 | 🔴 | 13.5 | 🔴 | 10 |
| Establishment actual FTE | 504.16 | 📈 | 517.28 | 📈 | 517.65 | 📈 | |
| Establishment actual FTE (Catering) | 159.03 | 📈 | 166.28 | 📈 | 165.19 | 📈 | |
| Establishment actual FTE (Cleaning) | 226.49 | 📈 | 233.04 | 📈 | 233.91 | 📈 | |
| Establishment actual FTE (Janitorial) | 64.34 | 📈 | 64.4 | 📈 | 64.45 | 📈 | |
| Establishment actual FTE (Office & Building Management) | 16.89 | 📈 | 15.89 | 📈 | 15.89 | 📈 | |
| Establishment actual FTE (Passenger Transport Unit) | 34.04 | 📈 | 33.02 | 📈 | 33.64 | 📈 | |

\* **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 Management**



December 2022 result



OPS3071FAC Sickness Absence - Average Number of Days Lost - Facilities
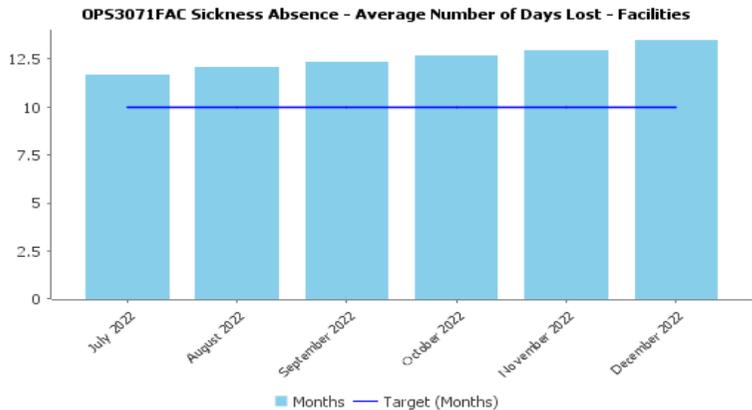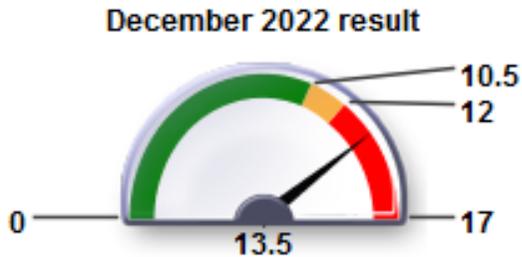
**Why is this important?**

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 is higher than others. Other services in Operations & Protective Services have seen similar increases in average number of days lost in the same period, albeit from a lower starting point.

**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 13.5 days (as at end December 2022).

**This is the trend:**

| |
|---|
| The trend has steadily risen from an average of 11.7 days lost in July 2022 to its current level of 13.5 days in December 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 service. 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.<br><br>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 relatively high numbers of long-term absences within the service, some of which will, or will already, have concluded in December 2022 and January 2023. It is hoped that this will have a positive impact on the average days lost reported in future cycles. Officers will continue to work, 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:**                                    **Last Updated:**

| | |
|---|---|
| Andy Campbell | December 2022 |

## 4. Finance & Controls - Facilities Management

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 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) | 59.1% | ✅ | 67.6% | ✅ | 76.3% | ✅ | 100% |

Protective Services

## 1. Customer – Protective Services

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received - Protective Services | 5 | 📈 | 3 | 📈 | 2 | 📈 | |
| % of complaints resolved within timescale - Protective Services | 100% | ✅ | 100% | ✅ | 100% | ✅ | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Protective Services | 40% | 📈 | 0% | 📈 | 0% | 📈 | |
| Total No. of lessons learnt identified (stage 1 and 2) - Protective Services | 0 | 📈 | 0 | 📈 | 0 | 📈 | |

## 2. Processes - Protective Services

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Non-Domestic Noise % responded to within 2 days | 97.3% | ✅ | 100% | ✅ | 88.2% | 🔺 | 100% |
| High Priority Pest Control % responded to within 2 days | 98.2% | ✅ | 98.6% | ✅ | 93% | 🔺 | 100% |
| High Priority Public Health % responded to within 2 days | 100% | ✅ | 95.8% | ✅ | 97.9% | ✅ | 100% |
| *Dog Fouling - % responded to within 2 days | 100% | ✅ | 91.2% | ✅ | 77.4% | 🔴 | 100% |

**\*The apparent drop in performance in response to the high priority dog fouling indicator is attributable to the inability of the recording system to take account of the Christmas period when there is no dog warden service.  This means that the 6 of the 31 service requests received between 23-29 December were recorded as failing to meet the 2 day response period.  Excluding these requests, only 1 other request took longer than 2 days for a response which is in compliance with the 90% performance indicator specification, a result of 96.77% on time.**

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| % of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory) | 72.9% | 🔺 | 74.5% | 🔺 | Data unavailable | | 80% |

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| *% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date | 5.1% | 📈 | 13.5% | 📈 | 18.6% | 📈 | |
| *% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date | No activity Q1 | | 2.5% | 📈 | 11% | 📈 | |
| *% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date | 19.6% | 📈 | 35.3% | 📈 | 44.4% | 📈 | |
| *% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date | No activity Q1 | | 17.6% | 📈 | 29.4% | 📈 | |

**\*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 | Q1 2022/23 | | Q2 2022/23 | | Q3 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 | 📈 | 1 | 📈 | |

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence - Average Number of Days Lost - Protective Services | 1 | ✅ | 0.9 | ✅ | 0.7 | ✅ | 10 |
| Establishment actual FTE | 61.66 | 📈 | 62.85 | 📈 | 61.85 | 📈 | |

## 4.Finance & Controls - Protective Services

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| % of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory) | 95.9% | ✅ | 95.9% | ✅ | 96% | ✅ | 95% |

| Performance Indicator | Oct 22 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 58.4% | ✅ | 66.3% | ✅ | 74.4% | ✅ | 100% |

**Customer**

Customer Experience

| 1. Customer – Customer Experience |
|---|

| Performance Indicator – Service | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received – Customer Experience | 48 | 📈 | 82 | 📈 | 70 | 📈 | |
| % of complaints resolved within timescale – Customer Experience | 89.6% | ✅ | 92.7% | ✅ | 85.7% | ✅ | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – Customer Experience | 39.6% | 📈 | 29.3% | 📈 | 31.4% | 📈 | |
| Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience | 4 | 📈 | 6 | 📈 | 4 | 📈 | |

| 2. Processes – Customer Experience |
|---|

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 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) | 13.89 | 🔴 | 14.63 | 🔴 | 14.89 | 🔴 | 12 |
| Correct amount of Housing Benefit paid to customer (monthly) | 96.91% | ✅ | Data unavailable | | | | 95% |
| % Customer Contact Centre calls answered within 60 seconds | 78.32% | ✅ | 71.36% | ✅ | 70.26% | ✅ | 70% |
| Percentage of invoices sampled and paid within 30 days | 91.01% | ✅ | 91.84% | ✅ | 91.1% | ✅ | 90% |

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| *% Crisis Grant applications processed within 2 working days | 53.83% | 🔴 | 89.6% | ✅ | Data unavailable | | 90% |

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| *% Community Care Grant applications processed within 15 working days | 42.68% | ⚠ | 50.1% | ✅ | Data unavailable | | 50% |

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



December 2022 result



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 2 2022/23, the Scottish average for New Claims is 22 days, Aberdeen City Council achieved 44 days. The Scottish average for Change of Circumstances is 7 days, Aberdeen City Council achieved 13 days. There is a trend across Scotland of the days to process increasing with other local authorities 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 14.89 days in December. This means that on average it is taking and additional 3.36 days to process Housing Benefit claims and changes. |

**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. |

**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 will commence in post at the end of February 2023. All our training packages have been reviewed in order that areas of greatest priority are targeted first.<br><br>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"*.<br><br>Processes have been reviewed and automated where possible and resource has been redistributed within the team to help deal with the workload.<br><br>It is anticipated that performance will start to plateau during the coming months and improvements will be achieved thereafter to meet our Service Standards. The volume of claims in progress is now starting to reduce. |

| **Responsible officer:** | **Last Updated:** |
|---|---|
| Wayne Connell | December 2022 |

## 3. Staff – Customer Experience

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 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 | 📈 | |

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost – Customer Experience | 4.5 | ✅ | 4.9 | ✅ | 5.2 | ✅ | 5 |
| Establishment actual FTE | 335.42 | 📈 | 344.4 | 📈 | 345.63 | 📈 | |

## 4. Finance & Controls – Customer Experience

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Council Tax Cash Collected (In Year) - monthly | £90.7m | ✅ | £100.9m | ✅ | £113.4m | ✅ | £112.6m |
| Staff Costs - % Spend to Date (FYB) | 59.9% | ✅ | 66.3% | ✅ | 74.4% | ✅ | 100% |

Data and Insights

## 1. Customer – Data and Insights

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 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 Q1/Q2/Q3 | | | | | | 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 | Q1 2021/22 | | Q2 2022/23 | | Q3 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 | Q1 2021/22 | | Q2 2022/23 | | Q3 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 | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost – Data and Insights | 0.2 | ✅ | 0.3 | ✅ | 0.4 | ✅ | 5 |
| Establishment actual FTE | 29.89 | 📈 | 33.29 | 📈 | 33.29 | 📈 | |

## 4. Finance & Controls – Data and Insights

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 60.1% | ✅ | 66.7% | ✅ | 73.2% | ✅ | 100% |

Digital and Technology

## 1. Customer – Digital and Technology

| Performance Indicator | Q1 2021/22 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received – Digital and Technology | 3 | 📈 | 1 | 📈 | 0 | 📈 | |
| % of complaints resolved within timescale – Digital and Technology | 100% | ✅ | 100% | ✅ | No complaints Q3 | | 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 | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Average Call Wait Time (IT Helpdesk) | 113 sec. | ✅ | 120 sec. | ✅ | 119 sec. | ✅ | 150 sec. |
| Abandonment Rate % (IT Helpdesk) | 11.77% | ✅ | 12.15% | ✅ | 7.56% | ✅ | 30% |

## 2. Processes – Digital and Technology

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 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 | 87% | ✅ | 83.7% | ✅ | 85.8% | ✅ | 65% |
| % Priority 1 and 2 incidents closed in timescale | 66.7% | 🔴 | 30.8% | 🔴 | 60% | 🔴 | 99.5% |
| % Priority 3 – 5 incidents closed in timescale | 81.4% | 🔺 | 82.3% | 🔺 | 80% | 🔺 | 95% |

## 3. Staff – Digital and Technology

| Performance Indicator | Q1 2021/22 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Accidents - Reportable - Employees (No in Quarter – Digital and Technology) | 0 | 📈 | 0 | 📈 | 0 | 📈 | |
| Accidents - Non-Reportable - Employees (No in Quarter – Digital and Technology) | 0 | 📈 | 0 | 📈 | 0 | 📈 | |

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost – Digital and Technology | 0.4 | ✅ | 0.5 | ✅ | 0.5 | ✅ | 5 |
| Establishment actual FTE | 91.36 | 📈 | 92.69 | 📈 | 93.02 | 📈 | |

## 4. Finance & Controls – Digital and Technology

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 59.4% | ✅ | 66.9% | ✅ | 74.8% | ✅ | 100% |

Early Intervention and Community Empowerment

## 1. Customer – Early Intervention and Community Empowerment

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Total No. complaints received – Early Intervention and Community Empowerment | 67 | 📈 | 75 | 📈 | 59 | 📈 | |
| % of complaints resolved within timescale - Early Intervention and Community Empowerment | 82.1% | ✅ | 73.3% | ✅ | 61% | ⚠️ | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment | 43.3% | 📈 | 41.3% | 📈 | 16.9% | 📈 | |
| Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment | 4 | 📈 | 7 | 📈 | 5 | 📈 | |

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Percentage of tenants satisfied with the standard of their home when moving in YTD | 71.4% | ✅ | 72.1% | ✅ | 72.1% | ✅ | 75% |
| Satisfaction of new tenants with the overall service received (Year To Date) | 74% | ⚠️ | 79.4% | ⚠️ | 79.4% | ⚠️ | 85% |
| Financial Inclusion - No of open cases per month | 189 | 📈 | 182 | 📈 | 124 | 📈 | |
| Financial Inclusion - No of enquiries per month | 197 | 📈 | 187 | 📈 | 118 | 📈 | |
| Number of visits to libraries - person | 37,370 | 📈 | 37,801 | 📈 | 28,523 | 📈 | |
| Number of visits to libraries - virtual | 87,196 | 📈 | 98,009 | 📈 | 83,145 | 📈 | |
| % Libraries open during agreed opening hours | 100% | ✅ | 99.7% | ✅ | 98.9% | ✅ | 98% |

## 2. Processes – Early Intervention and Community Empowerment

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 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 | 58% | 🔴 | 55% | 🔴 | 53.9% | 🔴 | 100% |
| YTD Average length of journey in days for applicants assessed as unintentionally homeless | 108.5 | 🔺 | 110.1 | 🔺 | 111.9 | 🔺 | 100 |
| YTD Percentage of anti-social behaviour cases reported which were resolved | 89.8% | 🔺 | 90.1% | 🔺 | 90.6% | 🔺 | 100% |
| YTD % of calls attended to by the ASBIT Team within 1 hour | 94.8% | ✅ | 95.6% | ✅ | 96.2% | ✅ | 100% |
| Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End | 296 | 📈 | 325 | 📈 | 345 | 📈 | |
| The YTD number of Legal repossessions following decree (Arrears) - Citywide | 8 | 📈 | 8 | 📈 | 8 | 📈 | |
| Applications processed 28 days YTD % | 99.75% | ✅ | 99.77% | ✅ | 99.78% | ✅ | 100% |
| Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale | 91.5% | 🔺 | 92.4% | 🔺 | 91.1% | 🔺 | 100% |
| New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide) | 87.4% | 🔺 | 78.03% | 🔺 | 72.73% | 🔺 | 93.5% |
| *The YTD Average time taken to re-let all properties (Citywide - days) | 167.4 | 🔴 | 169.4 | 🔴 | 167.9 | 🔴 | 125 |
| Voids Available for Offer Month Number - Citywide | 1,178 | 📈 | 1,310 | 📈 | 1,425 | 📈 | |
| Welfare Rights - % of Successful Appeals | 87.5% | 📈 | 88.9% | 📈 | 100% | 📈 | |
| HMO License Applications Pending | 169 | 📈 | 177 | 📈 | 177 | 📈 | |
| HMO Licenses in force | 1,000 | 📈 | 984 | 📈 | 978 | 📈 | |
| % Library item requests satisfied within 21 days | 78% | 🔺 | 77.3% | 🔺 | 74.9% | 🔺 | 85% |

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



December 2022 result

0%    53.9%    80%    95%    100%



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

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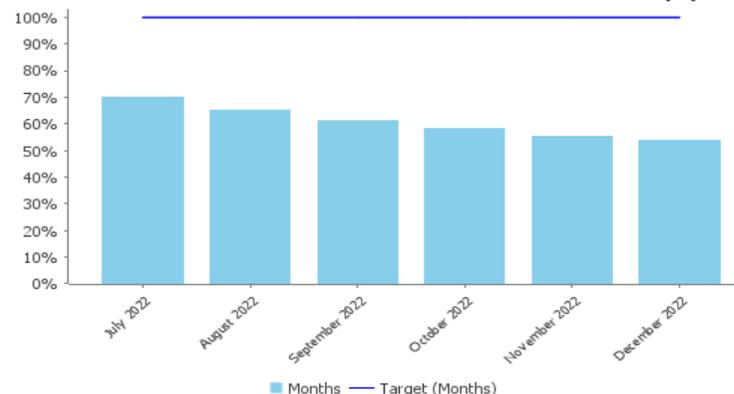
**Why is this important?**

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.*

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 **909** homeless households assessed as unintentionally homeless. Of these **54%** (**489**) were assessed within the 21 days local target. The average days to reach decision remains under target at **19.8** days.

To date **73%** of applications have been assessed within the SG statutory recommended timescale of 28 days.

During the first 9 months of this year there has been a **22%** (**223**) 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 (**1,239**) not seen since the same period in 2017/18. The increase in applications has been driven by a **33%** increase in applicants becoming homeless from secure accommodation with the largest rise from private rented tenancies, where there has been a **49%** 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 **112** days currently. Of the cases closed to date, the average time from application to decision is **18** days, **7** 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 **13%** 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 **187** 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 case loads we will see a return to previous levels.
Those housing options officers will now be assessing people experiencing homelessness and therefore case loads amongst other team members will start to reduce.
One officer has been recruited to support 16-17 year olds, unfortunately the other person withdrew from the process and therefore we will need to recruit again. We have recruited another 5 Allocation and Placement Officers to work over 12 months to increase the offers made to households, this will depend on void properties being ready to let. The aim of these is to increase the number of outcomes being achieved which will reduce the demand on temporary accommodation.

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

Graeme Gardner                                                                          December 2022

## 3. Staff – Early Intervention and Community Empowerment

| Performance Indicator | Q1 2022/23 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Accidents - Reportable - Employees (No in Quarter - EICE) | 0 | 📈 | 0 | 📈 | 1 | 📈 | |
| Accidents - Non-Reportable - Employees (No in Quarter – EICE) | 2 | 📈 | 0 | 📈 | 2 | 📈 | |

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Sickness Absence – Average Number of Days Lost - EICE | 6.8 | ✅ | 6.7 | ✅ | 6.7 | ✅ | 8 |
| Establishment actual FTE | 391.17 | 📈 | 389.38 | 📈 | 388.6 | 📈 | |

## 4. Finance & Controls – Early Intervention and Community Empowerment

| Performance Indicator | Oct 2022 | | Nov 2022 | | Dec 2022 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| Staff Costs - % Spend to Date (FYB) | 59.1% | ✅ | 67.8% | ✅ | 66.8% | ✅ | 100% |
| Financial Inclusion - Total Financial Gains Achieved per month | £518,127 | 📈 | £424,316 | 📈 | £383,433 | 📈 | |
| Gross rent Arrears as a percentage of Rent due | 16.36% | ✅ | 16.8% | ✅ | 17.23% | ✅ | 19.2% |
| *Rent loss due to voids - Citywide - YTD average | 4.8% | 🔴 | 5% | 🔴 | 5.12% | 🔺 | 4.62% |

**\*Please refer to Voids Service Update for further information.**

# Corporate

## 1. Customer – Corporate

| Performance Indicator – Corporate | Q1 2021/22 | | Q2 2022/23 | | Q3 2022/23 | | 2022/23 Target |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Status | Value | Status | |
| No. of Non-complex Subject Access Requests received | 79 | 📈 | 55 | 📈 | 79 | 📈 | |
| % Non-complex Subject Access Requests responded to within 1 month | 72.2% | 🔺 | 80% | ✅ | 72.2% | 🔺 | 80% |
| No. of Complex Subject Access Requests received | 2 | 📈 | 13 | 📈 | 9 | 📈 | |
| % Complex Subject Access Requests responded to within 3 months | 0% | 🔴 | 46.2% | 🔴 | 44.4% | 🔴 | 70% |
| No. of Environmental Information Regulation requests received | 47 | 📈 | 61 | 📈 | 61 | 📈 | |
| % of Environmental Info Requests replied to within 20 working days - Corporate | 85.1% | ✅ | 82% | ✅ | 77% | ✅ | 85% |
| No. of Freedom of Information requests received | 342 | 📈 | 307 | 📈 | 329 | 📈 | |
| % of Freedom of Information requests replied to within 20 working days - Corporate | 86.3% | ✅ | 83.7% | ✅ | 80.5% | 🔺 | 85% |
| No. of Access to School Records requests received | 2 | 📈 | 3 | 📈 | 4 | 📈 | |
| % Access to School Records requests responded to within 15 school days | 100% | ✅ | 100% | ✅ | 100% | ✅ | 100% |
| No. of Data Protection Right requests received | 9 | 📈 | 8 | 📈 | 4 | 📈 | |
| % Data Protection Right requests responded to within 1 month | 88.9% | 🔺 | 100% | ✅ | 100% | ✅ | 100% |

**Traffic Light Icons Used**

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