

Communities, Housing and Public Protection Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer – Building Services

Performance Indicator	Jan 2023		Feb 2023		Mar 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	99.15%		99.14%		99.16%		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).	81.54%		81.54%		Data unavailable		80%

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	64		117		67		
% of complaints resolved within timescale stage 1 and 2) - Building Services	50%		70.1%		74.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	37.5%		35%		25.4%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	0		0		0		

*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for 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	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.72		3.81		Data unavailable		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	7.71		7.89				8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	91.76%		91.86%		92.03%		90%
The percentage of Repairs Inspections completed within 20 working day target (year to date)	94.3%		92.3%		Data unavailable		100%

3. Staff – Building Services

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

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Building Services	4		4.2		4.4		10
Establishment actual FTE	406.76		404.89		405.2		

4. Finance & Controls – Building Services

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	70.9%		78.5%		86.4%		100%

Facilities Management

1. Customer – Facilities Management

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

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

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

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

2. Processes – Facilities Management

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	97%		94.1%		92.3%		80%
% Response cleaning alerts responded to within priority timescales	100%		100%		83.3%		80%
% Void cleaning alerts responded to within priority timescales	100%		100%		95.7%		80%

Performance Indicator	Current Status	2022/23 Target
We will deliver 39 weeks contracted school cleaning		95%
<p>Cleaning service is delivered by the in-house team at all non-3Rs schools in the city, for the 38 weeks of school term plus the five annual in-service days. We will use this measure to highlight any instances where a school has been unable to open due to our inability to provide a satisfactory cleaning service. No issues identified.</p>		

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3. Staff – Facilities Management

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

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Facilities	13.6		14.1		14.8		10
Establishment actual FTE	522.43		521.45		529.85		
Establishment actual FTE (Catering)	167.04		166.07		170.52		
Establishment actual FTE (Cleaning)	237.91		237.96		241.07		
Establishment actual FTE (Janitorial)	64.18		63.96		64.59		
Establishment actual FTE (Office & Building Management)	15.89		15.89		15.89		
Establishment actual FTE (Passenger Transport Unit)	34.03		34.19		34.18		

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

4. Finance & Controls - Facilities Management

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0
Staff Costs - % Spend to Date (FYB)	85%		93.5%		100.1%		100%

Protective Services

1. Customer – Protective Services

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

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2. Processes - Protective Services

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	100%		97.4%		97.9%		100%
High Priority Pest Control % responded to within 2 days	100%		100%		98.8%		100%
High Priority Public Health % responded to within 2 days	97.2%		96%		98.6%		100%
Dog Fouling - % responded to within 2 days	92.3%		100%		98.2%		100%

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

*The Scottish Government (SG) has set targets for all local authority Trading Standards Services to carry out test purchasing from retail premises to test for compliance with the age restriction on the supply of tobacco and nicotine vaping products (e-cigarettes) set out in the Tobacco and Primary Medical Services (Scotland) Act 2010. The requirement is that 10% of registered tobacco and e-cigarettes retailers in each jurisdiction should be tested on an annual basis. Accordingly, at the beginning of each financial year Aberdeen City Council Trading Standards service plans this work so that these targets are achieved (along with the related PI of visiting 20% of each to provide Business Advice). This work is dependent upon the availability of 16 year old volunteers to work alongside officers. That notwithstanding, this service regularly achieves these targets, which are reported to the SG via the Society of Chief Officers of Trading Standards in Scotland (SCOTSS).

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

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based on the new risk rating system which came into force on 01/07/2019. This system now rates premises across 3 types of business based on the type of operations undertaken and 5 compliance categories, giving 15 separate ratings. Recovery cycle is still on going and the highest risk inspections are being prioritised.

3. Staff - Protective Services

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No. In Quarter - Protective Services)	0		0		0		
Accidents - Non-Reportable - Employees (No. In Quarter - Protective Services)	0		1		0		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	0.7		0.7		0.9		10
Establishment actual FTE	62.77		63		63.87		

4. Finance & Controls - Protective Services

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

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	83.1%		91.4%		99.6%		100%

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Performance Indicator	2019/20		2020/21		2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Cost of environmental health per 1,000 population	£16,307		£15,040		£16,550		£15,032
*Cost of trading standards and environmental health per 1,000 of population	£21,411		£19,999		£21,387		£20,964

*Target and status based on Scottish national average

Commissioning

Data & Insights

1. Customer – Data and Insights

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

2. Processes – Data and Insights

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

3. Staff – Data and Insights

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

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Data and Insights	0.7		0.8		1		5
Establishment actual FTE	33.49		34.81		34.81		

4. Finance & Controls – Data and Insights

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	81.4%		95.8%		97.6%		100%

Customer

Customer Experience

1. Customer – Customer Experience

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

2. Processes – Customer Experience

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	14.26		13.74		12.06		12
Correct amount of Housing Benefit paid to customer (monthly)	96.71%		96.8%		Data unavailable		95%
% Customer Contact Centre calls answered within 60 seconds	70.94%		72.69%		71.1%		70%
Percentage of invoices sampled and paid within 30 days	70.39%		88.45%		93.28%		90%

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Crisis Grant applications processed within 2 working days	89.6%		96.19%		Data unavailable		90%

Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% CommunityCare Grant applications processed within 15 working days	50.1%		90.37%		Data unavailable		50%

3. Staff – Customer Experience

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

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	5.5		5.8		6		5
Establishment actual FTE	343.58		325.74		345.33		

4. Finance & Controls – Customer Experience

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£124.4m		£127.1m		£128.8m		£128.3m
Staff Costs - % Spend to Date (FYB)	82.7%		91.2%		99.62%		100%

Performance Indicator	2019/20		2020/21		2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Cost of collecting council tax per dwelling	£7.28		£7.19		£7.25		£6.60

*Target and status based on Scottish national average

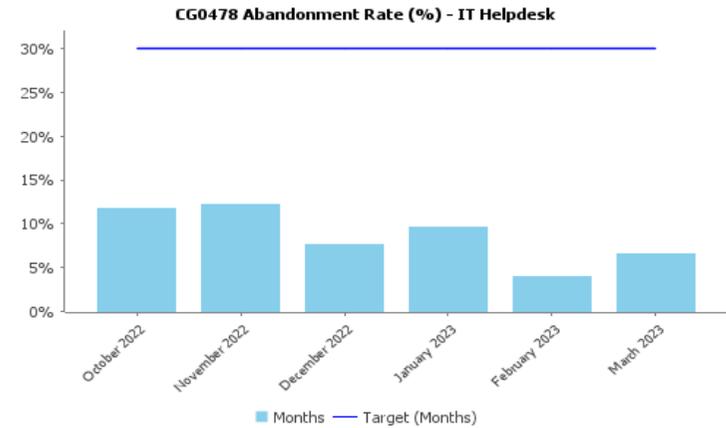
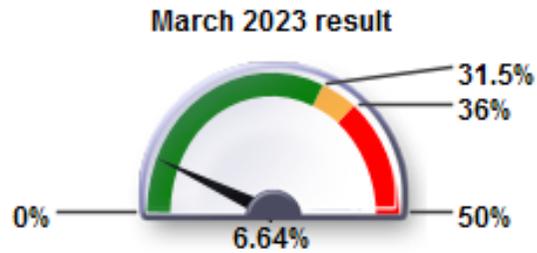
Digital and Technology

1. Customer – Digital and Technology

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

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Average Call Wait Time (IT Helpdesk)	207 secs		29 secs		112 secs		150 sec.
Abandonment Rate % (IT Helpdesk)	9.63%		3.91%		6.64%		30%

Abandonment Rate (%) - IT Helpdesk



Why is this important?

This indicator shows the monthly average call abandonment rate over the 6-month period to end March 2023 and demonstrates whether the service has met these targets.

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2022/23 target for call abandonment rate was 30%. This has been retained at the same level for 2023/24.

This is what the data is saying:

Reporting of this measure showed an abandonment rate of 11.77% in October 2022, fluctuating between 12.15% and 3.91% over the 6 months to March, with March performance sitting at 6.64%, well below the target set throughout the period. The call abandonment rate is closely linked to the average call wait time, which has also been below or at the target level of 120 seconds across the 6 months from October to March 2023.

This is the trend:

Performance for both Abandonment Rate and Average Call Waiting times have significantly improved across 2022/23, compared with 2021/22. During 2021/22 the Abandonment Rate was 27.46%. This more than halved to 13.18% during 2022/23. Average Call Waiting times dropped from 156 to 112 seconds during the same period. Several factors have contributed to these improvements.

This is the impact:

A change to Microsoft Teams for telephony (with the Anywhere365 call management platform) in Sep-2022 has given analysts better visibility of incoming calls - and has allowed staff to respond to sudden peaks in demand quickly and more effectively.

More effort is made to communicate news of major incidents or service disruptions swiftly across multiple channels (Microsoft Teams, Yammer/Viva Engage, Intranet and ServiceNow) and users are kept informed without having to phone for updates.

Users are gently encouraged to try the Self-Service tools provided - more users now reset their own passwords and log incidents and requests online via the IT Service Portal. Consequently, while the overall number of incidents reported rose, there was a 5% reduction in the number of telephone calls.

These are the next steps we are taking for improvement:

The aim of the ICT Service Desk remains to fix users' problems "first time" whether they phone or report online, and to do so as quickly as possible with the minimum of disruption. The intention is always to deliver the greatest value to the organisation by working to enable users' access to the digital tools, information and services they need to deliver the best outcomes to the citizens they serve. We shall strive to improve the service through improvements to automation to speed delivery of requests, through a device refresh that will improve security and reliability for users working in any location, and through smarter integration of knowledge articles, diagnostic tools and interactive Self Service.

Responsible officer:

Alastair Beaton

Last Updated:

March 2023

2. Processes – Digital and Technology

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability - average (monthly)	99.5%		99.5%		99.5%		99.5%
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	84.2%		85.8%		83.1%		65%
% Priority 1 and 2 incidents closed in timescale	75%		96.8%		50%		99.5%
% Priority 3 – 5 incidents closed in timescale	81.6%		82.3%		82%		95%

3. Staff – Digital and Technology

Performance Indicator	Q2 2021/22		Q3 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter – Digital and Technology)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – Digital and Technology)	0		0		2		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	0.5		0.5		0.4		5
Establishment actual FTE	93.15		93.65		93.96		

4. Finance & Controls – Digital and Technology

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	83.2%		91.6%		99.4%		100%

Early Intervention and Community Empowerment

1. Customer – Early Intervention and Community Empowerment

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

Performance Indicator	Q2 2022/23		Q3 2022/23		Q3 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	7		5		5		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	72.2%		75.2%		75.2%		75%
Satisfaction of new tenants with the overall service received (Year To Date)	79.1%		81.6%		81.6%		85%
Financial Inclusion - No of open cases per month	142		211		196		
Financial Inclusion - No of enquiries per month	182		186		232		
Number of visits to libraries - person	36,574		39,803		47,097		
Number of visits to libraries - virtual	102,550		87,082		114,096		
% Libraries open during agreed opening hours	98.1%		100%		100%		98%

Performance Indicator	2016/19		2017/20		2018/21		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*% Adults satisfied with libraries (three year rolling average)	73.07%		72.73%		72.40%		74.37%

*Target and status based on Scottish national average

Care must be taken when comparing satisfaction data covering the period 2020/21 to that relating to earlier years. The results of the Scottish Household Survey, which provides the primary data source for this measure, are not directly comparable to SHS results for previous years. This is due to a reduced sample size and a change in methodology due to the COVID-19 pandemic.

2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		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	53.2%		51.5%		49.7%		100%
YTD Average length of journey in days for applicants assessed as unintentionally homeless	112.9		112.1		112.1		100
YTD Percentage of anti-social behaviour cases reported which were resolved	91.5%		92.2%		98.7%		100%
YTD % of calls attended to by the ASBIT Team within 1 hour	95.8%		95.4%		95.3%		100%
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	384		383		418		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	8		8		8		
Applications processed 28 days YTD %	99.79%		99.81%		99.83%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	91%		91.4%		91.8%		100%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	58.8%		58.91%		54.06%		93.5%
The YTD Average time taken to re-let all properties (Citywide - days)	169.1		171.1		178.7		125
Voids Available for Offer Month Number - Citywide	1,462		1,581		1,531		
Welfare Rights - % of Successful Appeals	50%		55.6%		71.4%		
HMO License Applications Pending	159		160		135		
HMO Licenses in force	991		983		1,006		
% Library item requests satisfied within 21 days	71.6%		71.5%		78.3%		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 was **94%**. This is a local measure, and no 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:

There were 1234 homeless households assessed as unintentionally homeless in 2022/23. Of these 49.7% (613) were assessed within the 21 days local target. The average days to reach decision was 21.5 days.

79.2% of applications were assessed within the SG statutory recommended timescale of 28 days, down from 100% the previous year.

Homeless demand increased by 26% in 2022/23 with 368 more applications received compared with the same period the previous year.

This is the trend:

Homeless applications are at their highest levels since changing to a housing options delivery model in 2011/12.

The increase in applications has been driven by a 34% increase in applicants becoming homeless from secure accommodation with the largest rise from private rented tenancies, where there has been a 37% increase.

The number of decisions reached within 21 days fell by 44% in 2022/23 when compared with the 94% achieved in 2021/22. The average time taken to reach decision increased by 10 days from 12 in 2021/22 to 22 in 2022/23.

The increase in decision times is now beginning to impact upon the average rapid rehousing homeless journey time which has risen from 104 days in 2021/22 to 114 days in 2022/23. The 10-day growth in the homeless journey was largely attributable to a slowdown in decision-making where the average time between application to decision rose by 8 days in 2022/23. Case closures for this group fell 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 2022/23 119 more decisions were made when compared with the previous 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 Unsuited 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:

We are continuing to recruit to Allocation and Placement Officers role which will assist with processing housing applications and generating offers. This will accelerate in preparation for Choice Based Letting.

Our new Housing Options Officers are started are now supporting people experiencing homelessness. Caseloads will continue to be high due to the presentation rates. A new Community Planning Aberdeen Partnership Group has been set up to support co-ordination of prevention of homelessness.

We are also recruiting a new Senior Allocation Officer to support our greater use of Temporary Accommodation and support quicker move on from unsuitable accommodation.

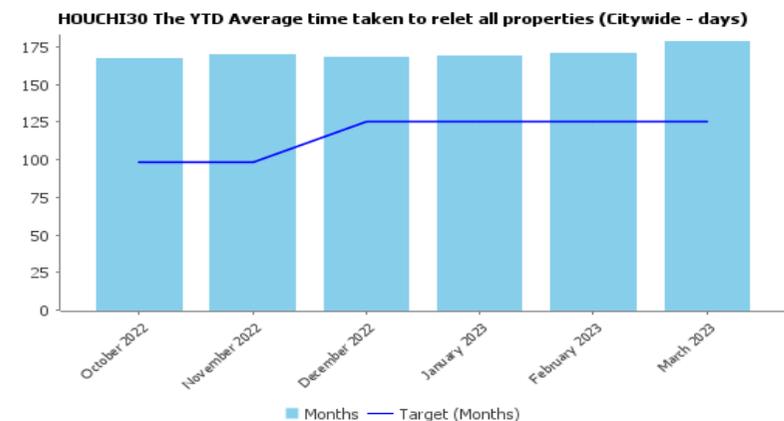
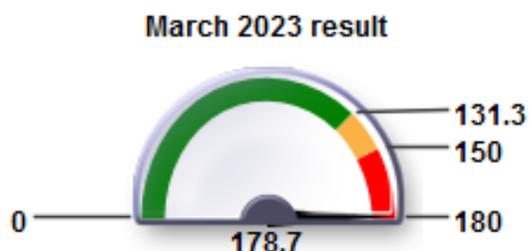
Responsible officer:

Last Updated:

Graeme Gardner

March 2023

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 125 days.

This is what the data is saying:

For the reporting year 2022/23 the average relet time YTD is 178.7 days, an increase on the 167.9 days last reported to Committee.

This is the trend:

Average relet times for the last 3 years show 113.9 days in 2020-21; 106.7 days in 2021-22 and 178.7 days in 2022-23. The number of properties relet as of 31st March 2023 is 1,848 a decrease when compared to the same period last year where 1,945 properties had been relet with an average of 106.7 days. The relet times show that of the 1,848 properties let 744 (40.3%) had been void for over 200 days with the longest being void for 792 days. 360 (19.5%) properties were relet within the Scottish Authority average for 2021/22 of 51.57 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 Summerhill which will positively impact on average relet times.
- Increasing allocations resource to improve offers and letting stages.
- Implementing a final day inspection at the time of outgoing tenant termination. This same day exercise will involve the Team Leader scheduling the necessary remedial works to enable the properties to meet our letting standard.
- 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.
- 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

March 2023

Performance Indicator	2019/20		2020/21		2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
* % Council dwellings meeting Scottish Housing Standards	88.14%		88.26%		73.31%		69.7%
*% Council dwellings that are energy efficient	92.87%		93.3%		92.6%		91.7%

*Target and status based on Scottish national average

3. Staff – Early Intervention and Community Empowerment

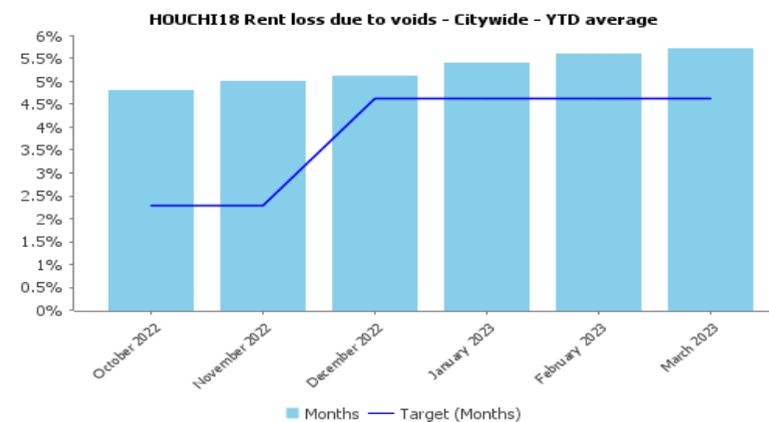
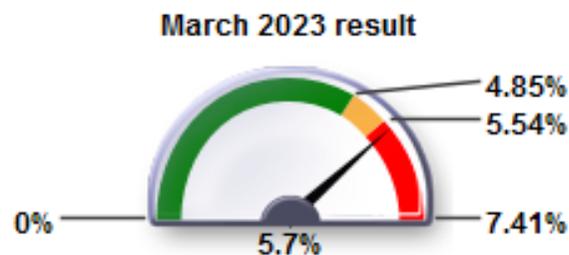
Performance Indicator	Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - EICE)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter – EICE)	0		2		3		

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - EICE	6.7		6.8		6.8		8
Establishment actual FTE	409.11		432.67		400.63		

4. Finance & Controls – Early Intervention and Community Empowerment

Performance Indicator	Jan 2023		Feb 2023		Mar 2023		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	76.4%	✔	86.1%	✔	94.8%	✔	100%
Financial Inclusion - Total Financial Gains Achieved per month	£337,639	📈	£498,826	📈	£472,380	📈	
Gross rent Arrears as a percentage of Rent due	17.3%	✔	17.5%	✔	17.41%	✔	19.2%
Rent loss due to voids - Citywide - YTD average	5.39%	⚠	5.59%	🛑	5.7%	🛑	4.62%

Rent loss due to voids - Citywide - YTD average



Why is this important?

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'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 (EESH) 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:

2022/23

- Rent Loss due to Voids was reviewed and is now set at 4.62% (£4,256,657).

This is what the data is saying:

The YTD Void Rent Loss figure for 2022/23 is £5,271,632 this equates to 5.70% of the gross debit (rent due) significantly higher than the reviewed year-end target of 4.62% (£4,256,657). As at the 31st March 2023 the number of lettable void properties available to re-let was 1,531.

This is the trend:

Void Rent Loss has steadily increased year on year from 2.53% (£2,306,569) in 2020-21, 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 178.7 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 – March 23 shows the average weekly relets is lower (33.9) when compared with the termination figure (39.9).

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:

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- 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

March 2023

Performance Indicator	2019/20		2020/21		2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Cost per library visit	£2.17		£10.74		£2.45		£2.90

***Target and status based on Scottish national average**

Corporate

1. Customer – Corporate

Performance Indicator – Corporate	Q2 2021/22		Q3 2022/23		Q4 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
No. of Non-complex Subject Access Requests received	55		79		60		
% Non-complex Subject Access Requests responded to within 1 month	80%		72.2%		70%		80%
No. of Complex Subject Access Requests received	13		9		6		
% Complex Subject Access Requests responded to within 3 months	46.2%		44.4%		33.3%		70%
No. of Environmental Information Regulation requests received	61		61		82		
% of Environmental Info Requests replied to within 20 working days - Corporate	82%		77%		90.2%		85%
No. of Freedom of Information requests received	307		329		412		
% of Freedom of Information requests replied to within 20 working days - Corporate	83.7%		80.5%		85.7%		85%
No. of Access to School Records requests received	3		4		0		
% Access to School Records requests responded to within 15 school days	100%		100%		No requests Q4		100%
No. of Data Protection Right requests received	8		4		2		
% Data Protection Right requests responded to within 1 month	100%		100%		100%		100%

Traffic Light Icons Used

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