Housing, Homelessness and Fair Work Committee

10.00am, Thursday, 9 March 2023

Housing Service Improvement Plan – Update

Executive/routine	Routine
Wards	All
Council Commitments	

1. Recommendations

1.1 It is recommended that the Housing, Homelessness and Fair Work Committee note:

1.1.1 The progress made with the Housing Service Improvement Plan (HSIP) over the previous six months;

1.1.2 The revised reporting format, with an Action Tracker to measure workstream progress and a HSIP-related service performance dashboard, as previously requested by Committee;

1.1.3 That the next update on the HSIP will be presented to Committee in six months; and

1.1.4 That an updated report on dampness, mould and condensation will be presented to the next Committee, with regular updates thereafter.

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Report

Housing Service Improvement Plan – Update

2. Executive Summary

2.1 This report provides an update on the HSIP which was established with the aim of improving tenant satisfaction, operating performance, and reducing costs. The report is accompanied by an action tracker (Appendix 1) which sets out progress against the key workstreams and actions, along with a performance dashboard (Appendix 2) detailing HSIP-related service performance indicators.

3. Background

3.1 The HSIP was approved by Housing and Economy Committee on 6 June 2019 following recognition that despite strong performance against the Scottish Social Housing Charter (SSHC), performance was flatlining and in some areas decreasing across other key service areas.

3.2 Changes to service delivery made during the Covid-19 pandemic had a significant impact on operational performance and subsequently impacted upon HSIP delivery. This was set out in an update to the Housing, Homelessness and Fair Work Committee on 4 August 2022.

3.3 Additional HSIP updates have also been provided to Housing, Homelessness and Fair Work Committee on 20 January 2020, 5 November 2020, 3 June 2021 and 20 January 2022.

4. Main report

4.1 At the previous Committee, members expressed a preference to be presented with a shorter, more concise report with the addition of appendices that include greater detail on progress against actions and a performance dashboard setting out key indicators that are relevant to the HSIP.

4.2 This report will therefore provide brief updates on a number of key areas that have been a focus since the last update provided to Committee, with further detail in the appendices on progress against specific projects and actions and performance information.

4.3   A combination of the action tracker and the performance information on the key performance indicators (KPIs) dashboard is intended to give a more holistic representation of the impact that HSIP actions are having on overall service delivery.

4.4   In compiling the KPI dashboard, most of the indicators have been drawn from performance information that is already reported, such as through the Annual Return on the Charter (ARC) to make best use of data already collated and to reduce the additional resource involved in supporting production of this dashboard. Some new indicators have been added to respond to priority areas highlighted by members of Committee. It should be noted that improvements to the quality of data and how it is captured and reported is one of the areas of improvement identified within the HSIP and therefore it is not yet possible to generate accurate data on all indicators that may be desirable.

4.5   A summary of the key updates is set out below which include updates on digital improvements for both housing management and housing repairs, approach to improving complaints management, updates on staff development and focus on reducing the number of Council void properties.

Digital improvements

4.6   Digital technology is at the core of many of the actions within the HSIP to facilitate improvements in our service to tenants. Rentsense, a workflow and analytics tool for housing officers to prioritise and enable earlier rent arrears intervention went live in October 2022.

4.7   Training is now being rolled out across localities and feedback from officers to date has been positive. This should have the effect of improving rent arrears performance.

4.8   Improving management of dampness and mould in tenants' homes is an absolute priority for the service. As part of the drive to improve how the Council deals with concerns of dampness and mould, dampness sensors have been deployed to an initial 11 homes and the pilot findings have been reviewed to build out a plan for scalability.

4.9   Roll-out began in February this year with plans to finalise pilot deployment in 500 homes by late May 2023. This will enable the service to become more proactive in identifying conditions before they cause significant damage to tenants' homes, as well as reducing the cost of repairs required to treat damp or mould and put any issues right.

4.10 An update report on this project and how dampness, mould and condensation is being managed in Council homes more broadly will be brought to the next Committee, with regular updates thereafter.

4.11 Repairs can now be booked online, enabling tenants to access the booking system 24 hours a day and to schedule, change and cancel appointments without having to call Repairs Direct.

4.12   This enables those tenants who would prefer to use an online system at a time convenient to them the option to do so, while freeing up capacity in the contact centre to support tenants who prefer to report by telephone.

4.13   The Asbestos Register has been fully integrated within NEC Northgate to improve asbestos management and control of risk to tenants. This involved the wholescale transfer of data from the previous software into NEC Northgate, allowing for improved asbestos management – one of the key health and safety requirements placed upon social housing landlords.

4.14   NEC Northgate underwent a significant upgrade in January bringing the product version fully up to date with the industry standard, providing time-critical software support and problem resolution in the event of any outages. Additional upgrades will be rolled out as they become available to maintain business as usual resilience.

4.15   Additional IT systems are being introduced to improve the process for planned programmes of work and to better control the scheduling of servicing homes.

4.16   Planned maintenance and service modules will be integrated within NEC Northgate over the next 12 months which will provide longer term benefits, reducing the need for manual planning of servicing visits and ultimately management, recording and the reporting of 30-year investment plans.

Complaints management

4.17   The Resolution Team was first piloted in 2020 to help improve our management of complaints from tenants about repairs. Initially set up within the Contact Centre, the team was transferred to the Housing Service in December 2022 and a project manager has been recruited to lead the team and deliver improvements in complaints management.

4.18   A review of all the complaint processes and standard letter templates will take place in the first quarter of 2023. In the second quarter, work will begin to analyse trends to understand the cause of dissatisfaction so that the Resolution Team can work with Housing Operations teams to make the changes required to address the root causes identified.

Staff engagement, training and development

4.19   Underpinning the HSIP is the need to drive a performance and customer focussed culture that our workforce feels a part of and are actively engaged with. A programme of leadership development for team leaders is underway to help them to develop the skills, confidence and behaviours needed to make them strong leaders. This started in 2022 and will continue as a priority in 2023.

4.20   A working group has also been established in partnership with Trade Union colleagues to explore cross skilling and upskilling of frontline operative staff. This will identify what training is required to give our staff a wider range of skills beyond their main trade, and also looking ahead to new technologies being installed in Council homes. This will enable an improvement in 'right first time' repairs and in supporting the aims of bringing more work in house.

4.21 The service recruited a change champion to join the HSIP team in 2022. They are undertaking focussed work with frontline staff and team leaders, offering targeted 1:1 training, guidance and support and 'troubleshooting' issues as they arise. The change champion is also supporting the team leaders' leadership development.

Void tenancies

4.22 Improving performance on voids was identified as a priority before the Covid-19 pandemic and was included in the HSIP. However, Covid-19 caused significant disruption to the turnover of empty properties into re-lets, both in terms of housing management processes when tenancies ended, as well as carrying out repairs to homes to readvertise them for let.

4.23 This has resulted in a further build-up of homes that have been empty for longer than the pre-pandemic turnover durations and is a significant challenge for the service.

4.24 Despite normal working practices broadly having resumed, there are a number of challenges still impacting on recovery of the position on voids. Difficulties with inhouse and contractor capacity have made it challenging to make inroads into the number of long-term voids since returning to normal work practices.

4.25 There are also indications that the volume of work involved in returning voids to a lettable standard is becoming more significant in number of repairs required as well as cost. Additionally, problems with utility suppliers and limitations with the ability to record useful data on NEC Northgate to support effective workload management have impacted on progress in this area.

4.26 A plan is in place to address these challenges, the key actions are set out below:

4.26.1 A working group comprising of senior officers has been established, meeting weekly to oversee the development and delivery of an action plan, aiming to greatly reduce the number of voids over the next 12 months;

4.26.2 Extra project resources have been deployed to support the working group, repair and surveying teams including the recruitment of an additional empty homes team leader;

4.26.3 Additional capacity has been secured to carry out repairs, both through overtime being offered to in-house operatives and the procurement of extra contractors to provide supplementary resource to tackle the void backlog; and

4.26.4 A data cleanse on all existing voids has been carried out to identify the current status of each void and what action is required to move it forwards.

4.27 The manual deep dive into all voids that locality teams carried out in their area during December 2022 provided a clearer understanding of the status of each void property. There were approximately 980 void properties in December, of which around 170 were in the process of being re-let.

4.28 Any properties earmarked for demolition or being used as a decant were not included in these totals. This deep dive information has also been used to inform

other void actions, triggering surveys where more extensive or complex works are required.

4.29 The normal process of switching void homes to the Council's default energy supply has been disrupted since the energy crisis began in September 2021. Switching new void homes to the default supplier could not be completed and time-consuming discussions with existing energy suppliers had to be carried on out on a site-by-site basis.

4.30 A staggered return of normal switching services to the Council's default energy provider re-started in February 2023 which should simplify and accelerate this element of the void process.

4.31 Development work is underway to change data fields on NEC Northgate to improve how voids are tracked through the system. This will provide more accurate reporting and should make it easier to identify any blockages and put in place subsequent mitigating actions without the need for recurring manual intervention.

4.32 These IT changes will be piloted by a locality housing team before being rolled out across other areas. Timescales are to be finalised but aim to be completed within six months.

4.33 Plans to implement a void, real-time work scheduling IT system for the repairs team is also under consideration to improve turnover rate and automate tasks. This would give repairs colleagues a real time planning and tasking system for carrying out work to void properties.

4.34 A further update on void progress will be provided in the next HSIP update reported to Committee.

5. Next Steps

5.1 The action tracker (Appendix 1) sets out the key actions that form the HSIP, including associated timescales with an update on the latest position. Officers will continue to progress these projects and keep priorities and timescales under review. An updated tracker will be provided to the next Committee.

6. Financial impact

6.1 The HSIP finance workstream was initiated alongside the other main project elements of the programme, with early work centred on understanding what key factors should be in scope for review. However, with changes to service delivery made during the Covid-19 pandemic, not only in the Housing Service directly, but across the Council as a whole, it was difficult to get a true sense of what the base financial position would be and how to develop the framework to help take the finance workstream forward.

6.2   To illustrate the impact of Covid-19, the following table shows the last four-year outturns for the HRA summary budget headings in scope for review (NB – 2022/23 is a forecast).

Table 1 – HRA Summary heading four-year outturns.

		Covid-19	Covid-19	Forecast
	2019/20 (£m)	2020/21 (£m)	2021/22 (£m)	2022/23 (£m)
Housing Management	31.681	36.011	34.033	35.731
Repairs	21.091	17.432	21.577	22.168
Grounds & Estates Maintenance	3.508	2.994	2.926	2.973
Debt Servicing	38.696	34.544	34.239	36.905
TOTAL	**94.976**	**90.981**	**92.775**	**97.777**

6.3   Within each of the headings, the following provides a short summary of the changes from 2019/20 onwards:

Housing Management

6.3.1   There were significant additional costs within the housing management heading due to the pandemic. These included revised service delivery, Personal Protective Equipment (PPE) and increased management costs associated with lost income from the reduced number of repairs carried out by Housing Property (as a result of the public health restrictions on the repairs service in 2020/21 and as noted below). The impact of inflation is also linked to the rising costs of service delivery over the four-year period.

Repairs

6.3.2   As noted above, the public health restrictions put in place during the pandemic meant that the repairs service could not operate in normal conditions which also impacted on expenditure on repairs. This is particularly evident in 2020/21.

Grounds and Estates Maintenance

6.3.3   This shows that savings (set out later in this report) are embedded in future years' service delivery costs.

Debt Servicing

6.3.4   This area of spend is linked to capital investment, and shows savings (referred to later in this report) were delivered in 2019/20. However, as a result of public health measures put in place, capital delivery was heavily impacted in 2020/21 and to a lesser extent in 2021/22. This meant lower

financing costs as a result. The 2022/23 capital programme outturn is expected to be back at pre pandemic levels.

6.4 To help with progressing the finance workstream a dedicated finance resource was assigned to the HSIP project team and much of the initial work that has been undertaken to date is of an investigatory nature. This is to ensure that all current costs being charged to the HRA are appropriate and proportionate. This has included:

Internal recharges

6.4.1 This area is where the Housing Service is recharged by other departments and services across the Council for service provision in support of tenants.

Central Support Costs

6.4.2 The Housing Service is recharged for its share of all the central service functions of the Council. These include Finance, Legal Services, Customer etc. Work is underway to establish the basis of allocation and calculation of HRA's share of costs. This will allow any challenge to be considered should the data set need to be updated and adjusted for accuracy. Work expected to be completed by end of July 2023.

Housing Property – Schedule of Rates Review

6.4.3 Schedule of Rates (SoR's) are used as part of the repairs function to charge for all jobs processed in respect of council homes. SoR's are to be market tested against the National Schedule of Rates to make sure these are being applied accurately and relative actual service costs incurred. An initial review of SoR's is to be completed by the end of this financial year (31 March 2023) and will focus on the top 20 SoR's used, followed by a full review of all SoR's to be completed by the end of October 2023.

Treasury Management

6.4.4 The Council's Treasury section undertook a piece of work in 2019/20 to review HRA's existing debt portfolio and look at ways in the financial market to service this debt in the most efficient and cost-effective way possible. This included securing better terms and rates where possible.

6.5 Table 2 below shows the savings already achieved:

Category	Original charge £m	Revised charge £m	Savings £m
Internal Charges			
Telecare & Assisted Living support	£1.110	£0.750	£0.360
Grounds Maintenance	£2.210	£1.710	£0.500
Adaptations staff costs	£0.230	£0.100	£0.130
Treasury Management			
HRA debt portfolio	N/A	N/A	£3.400
TOTAL	**£3.550**	**£2.560**	**£4.390**

Table 2 – Savings achieved

6.6 The HSIP finance workstream has been able to deliver savings to date across a range of areas and there is the potential to deliver more through ongoing assessment of the main categories. However, it should also be noted that, as the service continues to evolve and review service requirements, this could mean that achieving further savings is limited, and where additional and increased levels of service support are required, costs have the potential to increase.

6.7 It should also be noted that current inflationary issues could also have a negative impact on the scale of future savings delivery.

7. Stakeholder/Community Impact

7.1 The HSIP has been built upon tenant engagement from its inception, with feedback informing HSIP and service priorities.

7.2 The Housing Service continues to be in regular contact with tenants, through the annual tenants' survey, repairs tenant satisfaction surveys, complaints analysis, an ongoing tenant focus group programme, tenant working groups, feedback from frontline housing officers and tenant feedback submitted to a dedicated mailbox.

8. Background reading/external references

8.1 Housing Revenue Account (HRA) Budget Strategy 2023/24; Finance and Resources Committee, 7 February 2023.

8.2 The City of Edinburgh Council's Annual Assurance Statement on Housing Services, 29 September 2022.

8.3 Dampness, Mould and Condensation in Council Homes and Asset Management Strategy Update; Housing, Homelessness and Fair Work Committee, 20 January 2022.

9. Appendices

9.1 Appendix 1 – HSIP Action Tracker.

9.2 Appendix 2 – HSIP Performance Dashboard.

Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects

	Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	Additional Comments / Update
1	Implement and roll out workflow and analytics tool to assist Housing Officers with the management of rent collection. (Mobysoft RentSense).	Better information for housing officers to improve management of rent arrears, enabling early intervention and better prioritisation of arrears actions and improve productivity.	Improve performance; Reduce costs	Autumn 2022	Completed	RentSense went 'live' in October 2022. Training of all Housing Officers in patches throughout Edinburgh progressing. System has been rolled out and Housing Officers are using RentSense in their day to day activities.
2	Provide customers with an on-line application form for social housing (EdIndex).	The EdIndex website supports the creation of an online application form and Housing Options checker. Improvements will allow customers to view and update applications and access improved information on housing options.	Improve customer satisfaction; Improve performance	Summer 2023	On Track	Implementation plan and key milestones for delivery are being finalised. Accessibility requirements are being considered as part of this project.
3	Improve range of channels available to tenants to report repairs by introducing an online reporting tool through the Council's website.	Better range of options for tenants providing a 24/7 online service for those who wish to use it, freeing up capacity with Repairs Direct for those who prefer to call.	Improve customer satisfaction; Reduce costs	Autumn 2023	Complete	Tenants are now able to request a repair and schedule their appointment for single trade repairs via an application if they choose.
4	Introduce an IT system to improve the way that tenants' feedback is captured. (CX Feedback-Tenant Engagement Platform)	Greater insight into tenants' experience of the Housing Service and ability to analyse feedback and implement actions.	Improve customer satisfaction; Improve performance; Reduce costs	Autumn 2023	On Track	Costs being finalised prior to sign-off. Next steps: agree project plan and key milestones for delivery.
5	Carry out a review of complaint management processes and implement improvements.	Improved complaints management through analysis of trends and root causes, identification of lessons learned to inform service improvement.	Improve customer satisfaction; Improve performance; Reduce costs	Summer 2023	On Track	Resolution Team moved to be located within Housing Operations and recruitment of a Project Manager completed December 2022 to take forward process review and improvement work.
6	Re-introduce local estate walkabouts to identify and report local estates management issues for resolution in partnership with other service areas; such as Street Enforcement, Waste etc.	Improved engagement with tenants and community groups, improvements in cleanliness in local areas, identification of local improvement projects.	Improve customer satisfaction; Improve performance	Summer 2023	On Track	Estate walkabouts re-established in some areas, work ongoing to roll out across city.
7	Develop and implement an improved model for neighbourhood management and maintenance across predominantly HRA estates.	Improved cleanliness in estates, improved use of greenspace, increased resident satisfaction with their neighbourhood as a place to live, more efficient use of use of resources.	improve customer satisfaction Improve performance; Reduce costs	Winter 2023 / 24	On Track	Initial proposals for a more localised approach in early draft. Phase 1 will focus on changing the approach to dealing with the cleanliness in estates (Summer 2023) with Phase 2 looking at greenspace management. (Winter 23/24)
8	Carry out of a review of Neighbourhood Environmental Projects (NEPs) and develop an improved approach through engagement with stakeholders that is more efficient and improves tenant and resident engagement.	Neighbourhood investment which is more representative of the wants and needs of Council tenants. Smaller projects delivered quicker, with improved resident engagement on larger scale, more impactful projects.	Improve customer satisfaction; Improve performance	Spring 2023	Complete	Engagement sessions with many citywide stakeholders complete and new approach developed with projects moving forward to be progressed through the Estates Improvement Programme (EIP). Further engagement sessions to be offered to local members and community groups, with new Estate Improvement Groups to be set up to support community participation in local projects.

Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects

	Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	Additional Comments / Update
9	Introduce an Asset Management IT system to improve the process for planned programmes of work.	Better quality and up to date information held about housing stock to support improved forward planning of investment programmes.	Improve customer satisfaction; Reduce costs	Autumn 2023	On Track	Implementation underway, testing has highlighted issues in the latest ICT system update. Progress is dependant on further system update.
10	Introduce an IT system to support the servicing schedule for the housing stock.	Reduced dependency on manual processes, for scheduling servicing work.	Reduce costs	Spring 2024	On Track	Gas Servicing is already automated through Total Mobile. This improvement will deliver automation of servicing for elements such as lifts, water tanks, etc.
11	Develop improved reporting for repairs teams to support performance improvement.	Team Leaders and Managers will have access to better information to help them manage resources and performance.	Improve performance	Summer 2023	On Track	Performance reports are now available but further enhancements will be delivered through PowerBI which will give access to more dynamic information; there is a dependency on securing the Corporate PowerBI licence.
12	Improve the efficiency of the Out of Hours repairs service through further development of the work scheduling IT system (Total Mobile).	More efficient deployment of resources when responding to Out of Hours calls, improved management information.	Improve customer satisfaction; Reduce costs	Winter 2023	On Track	Due end of 2023.
13	Introduce system improvements to improve management and control of materials used in repairs and voids.	Better quality of information on repair costs, more efficient processes for collection of materials and supplies, and reduction in waste.	Improve performance; Reduce costs	Summer 2023	On Track	The first part of this project is underway, this is to introduce cards for each operative which will set limits and report on spend. The second part will be to introduce automated van stock system.
14	Carry out a review of the end to end void process to introduce system and procedure improvements.	More efficient processes leading to reduction in re-let times and greater consistency in approach.	Improve performance; Reduce costs	Autumn 2023	On Track	Review will be completed in Spring 2023 but anticipated that some system improvements will be required which are yet to be scoped.
15	Carry out a review of central support costs and recharges to Housing Revenue Account (HRA).	Ensuring there is transparency, accuracy and fairness in recharges to HRA to ensure Best Value for tenants.	Reduce Costs	Autumn 2023	On Track	Data gathering and analysis is ongoing. Consultation on recharges underway. £900k savings identified to date.
16	Review of Schedule of Rate time values to ensure accurate and up to date.	Time allocated to repair work is more reflective of the actual time taken, enabling improvements to scheduling of work and appointments.	Improve performance; Reduce costs	Spring 2023	On Track	This will include the review of the most used SORs with the greatest time to ensure accurate time and cost of material. Target date is for initial consultation - wider consultation to follow with timescales to be established.
17	Carry out a review of the approach to responding to damp, mould and condensation issues.	Improved response to reports raised by tenants and quicker resolution.	Improve customer satisfaction; Reduce costs	Autumn 2023	On Track	Service Improvement plan has been put in place to ensure good communication, consideration of health concerns and speed of response is at the heart of the approach.
18	Roll out Dampness Sensors pilot to 500 homes.	Improved understanding of extent of dampness in our housing stock.	Improve customer satisfaction; Improve performance; Reduce costs	Summer 2023	On Track	First phase of pilot complete with sensors installed in 11 properties; data being analysed to inform the continued roll out.

Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects

	Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	Additional Comments / Update
19	Develop an upskilling / cross-skilling programme for operative staff to improve performance on "Right First Time" repairs and reduce dependency on external contractors.	Improve job efficiency and tenant experience, improve skills set and morale of staff, create in house capacity to deal with some developing technology with reduced reliance on sub-contractors.	Improve customer satisfaction; Improve performance; Reduce costs	Spring 2024	On Track	Working Group established with Trade Union representation to develop approach. Assessing availability of local training courses to inform development of the plan.
20	Develop action plan to identify "hard to fill" posts and agree actions that can be taken forward to improve success of recruitment to vacancies in Housing.	Reduction in failed recruitment and associated costs, improved staff retention.	Improve performance; Reduce costs	Summer 2023	On track	Recruitment Working Group established with Trade Union colleagues, benchmarking and data gathering underway.
21	Develop leadership programme for Team Leaders to support development and confidence in managing teams, leading change and supporting performance improvement.	More engaged workforce, stronger and more effective leadership with the ability to drive culture change.	Improve customer satisfaction; Improve performance; Reduce costs	Summer 2023	On track	Series of short sessions delivered in November 2022. Tailored Conversation Spotlight sessions taking place March 2022. Change Champion providing one to one support.

Appendix 2 - Housing Service Improvement Plan Performance Dashboard

| ID | Performance Indicator | What it shows | Frequency | Source | 2022/23 | | | 2019/20 | 2020/21 | 2021/22 |
					Quarter 1 (Apr - Jun	Quarter 2 (Jul - Sep	Quarter 3 (Oct - Dec	Annual	Annual	Annual
1	Number of complaints received at Stage 1 (all housing).	All Stage 1 complaints received. NB - not specific to repairs as per Annual Return on the Charter (ARC) guidance.	Quarterly	Capture	372	425	520	2038	719	2015
2	Number of complaints received at Stage 2 (all housing).	All Stage 2 complaints received. NB - not specific to repairs as per ARC guidance.	Quarterly	Capture	23	38	32	161	40	94
3	Percentage of complaints responded to at Stage 1.	All Stage 1 complaints received. NB - not specific to repairs as per ARC guidance.	Quarterly	Capture	97.6%	99.8%	96.5%	95%	95%	91%
4	Percentage of complaints responded to at Stage 2.	All Stage 2 complaints received. NB - not specific to repairs as per ARC guidance.	Quarterly	Capture	91.3%	94.7%	87.5%	72%	87%	89%
5	The average time in working days for a full response at Stage 1.		Quarterly	Capture	9.5	9	8	14	17	20
6	The average time in working days for a full response at Stage 2.		Quarterly	Capture	24	24	17	40	62	57
7	Percentage of calls answered by Repairs Direct within 60 seconds.	Percentage of calls on tenant only lines handled within 60 seconds for each quarter.	Quarterly	Mitel	44.2%	47.0%	20.3%			
8	Percentage of calls answered by Repairs	Percentage of calls on tenant only lines handled within each quarter.	Quarterly	Mitel	84.8%	84.1%	63.2%			
9	Total number of calls into contact centre.	Total number of calls into contact centre.	Quarterly	Mitel	20,504	20,423	30,763			
10	% calls relating to repeat contact.	Percentage of repeat contact calls (NB - dedicated phone for tenants was not operational until Quarter 2).	Quarterly	Mitel	43.3%	39.2%	33.3%			
11	Number of repairs complaints expressed as a % of responsive jobs raised.	Number of repairs complaints as a % against number of responsive jobs raised.	Quarterly	Capture / Total Mobile	1.30%	1.40%	1.40%	1.70%	0.80%	2.00%
12	Percentage of emergency repairs completed on time.	Percentage of repairs categorised as emergency completed within four hours.	Quarterly	Total Mobile	54.20%	47.60%	48.10%	62.90%	34.20%	49.60%
13	Percentage on non-emergency repairs completed on time.	Percentage on non-emergency repairs completed on time.	Quarterly	Total Mobile	79.30%	81.30%	83.70%	84.60%	87.10%	80.30%

Appendix 2 - Housing Service Improvement Plan Performance Dashboard

ID	Performance Indicator	What it shows	Frequency	Source	2022/23			2019/20	2020/21	2021/22
					Quarter 1 (Apr - Jun	Quarter 2 (Jul - Sep	Quarter 3 (Oct - Dec	Annual	Annual	Annual
14	Percentage of reactive repairs carried out in the last year completed right first time.	The percentage of non-emergency repairs that are closed and classed as right first time having met their target time for completion (Urgent -1 day, Routine -20 days) and have not had the same trade visit more than once for the same repair.	Quarterly	Total Mobile	69.20%	72.10%	74.10%	80.30%	85.30%	70.10%
15	Percentage of lettable houses that became vacant in the last year.	The number of empty dwellings that arose as a percentage of all available homes.	Annual	Northgate				5.80%	5.40%	5.80%
16	Rent collected as percentage of total rent due in the reporting year.	The total amount of rent collected as a percentage of the total due to be paid. Estimates can be provided through the year however the end of year final accounts will only show the true figure.	Annual	Northgate				99.60%	96.80%	98.06%
17	Percentage of tenants satisfied with the overall service provided by their landlord.	The percentage of City of Edinburgh Council tenants that take part in the annual tenant survey that are satisfied / dissatisfied with the overall service provided by their landlord.	Annual	Annual Tenants Survey				74% (same survey as 20/21)	74%	81%
18	Percentage of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the repairs and maintenance service.	The percentage of City of Edinburgh Council tenants that take part in the annual tenant survey that are satisfied/dissatisfied with their most recent repair.	Annual	Annual Tenants Survey				84%	96%	69%
19	Number of empty homes.	The quarterly figure is based on a locality manual return with a view to enable more accurate Northgate reporting in future with approximately 170 being on a to be re-let pathway.	Quarterly	Manual Return	N/A	N/A	980			
20	Percentage of rent lost through empty homes.	Percentage of rent lost through empty homes (quarter-on-quarter and annual).	Annual	Northgate / Financial Ledger	2.3%	3.2%	2.3%	0.71%	0.93%	2.00%
21	Value of rent lost through empty homes.	Void rent loss (quarter-on-quarter and annual).	Quarterly	Northgate	£616,456	£744,988	£632,313	£712,854	£944,521	£2,004,656
22	Average length of time to re-let properties in the last year.	The average length of time to relet properties will be affected by longer term void properties coming back onstream.	Annual or Quarterly	Northgate	85 days	103 days	130 days	29 days	64 days	76 days