

# Housing, Homelessness and Fair Work Committee

10.00am, Tuesday, 3 October 2023

## Housing Service Improvement Plan – Six-monthly Update

Executive/routine  
Wards

Routine  
All

### 1. Recommendations

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- 1.1 It is recommended that the Housing, Homelessness and Fair Work Committee notes the progress made with the Housing Service Improvement Plan over the previous six months.

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Executive Director of Place

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## Housing Service Improvement Plan – Six-monthly update

### 2. Executive Summary

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- 2.1 This report provides an updated position on the Housing Service Improvement Plan (HSIP) over the most recent six-monthly period. The report is accompanied by three appendices: an action tracker (Appendix 1), a performance dashboard (Appendix 2) and a voids project plan (Appendix 3).

### 3. Background

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- 3.1 The [HSIP](#) was first approved by Housing and Economy Committee on 6 June 2019 with the aims of improving tenant satisfaction, improving operating performance and reducing costs. Previous updates on the HSIP on [9 March 2023](#) and [4 August 2022](#) set out the impact COVID-19 has had on the HSIP and housing services, and some of the mitigating steps put in place against the pandemic's impact on the HSIP.

### 4. Main report

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- 4.1 The HSIP broadly covers:
- 4.1.1 Digital improvements to the housing service;
  - 4.1.2 Improvements to tenant engagement and customer service;
  - 4.1.3 Neighbourhood management environmental improvements;
  - 4.1.4 Improvements to voids management and approach to tackling dampness;
  - 4.1.5 Reducing costs; and
  - 4.1.6 Developing staff and leadership skills.
- 4.2 A [reporting dashboard](#) was included for the first time for Committee on 9 March 2023. The updated dashboard at Appendix 2 includes performance information from the latest two quarters or annually for 2022/23 (as applicable).
- 4.3 This shows overall improving performance on complaint response and call handling by Repairs Direct. It also indicates an upwards trend of emergency repairs

completed on time but a slight downwards trend for non-emergency repairs completion. Rent collected in 2022/23 was up slightly compared to the previous year whilst tenant satisfaction dipped. Voids continue to be a challenge but are being treated as a priority with additional resources deployed.

4.4 Updates and more details for individual projects and workstreams can be found in the action tracker at Appendix 1; key areas of activity over the last six months are:

4.4.1 RentSense, an analytics tool to assist with rent collection, has had a positive impact on improving arrears performance. In the eight months since go-live, arrears debt reduced by £165,282 from October 2022 to end March 2023. Arrears in the current year have reduced by a further £220,116 between March 2023 to end June 2023, the first reductions in rent arrears since the end of financial year 2018-2019.

4.4.2 Performance review meetings with RentSense are ongoing and a specific improvement plan has been developed aiming to achieve further reductions by the end of 2023/24.

4.4.3 The tool for customer experience feedback/engagement platform, CX Feedback, is progressing with a project team assembled and user testing about to begin. This tool will be used to improve engagement with tenants, inform policy and improve customer experience.

4.4.4 Improved performance reports are now available and shared with the Team Leaders in the repairs part of the service to assist them with performance monitoring and management. Further enhancements will be delivered through PowerBI, giving access to more dynamic information (dependent on securing the corporate licence).

4.4.5 An early intervention process has been introduced to tackle dampness with sensors installed in 500 homes. A separate report providing a full update on the Dampness Improvement Plan is also being presented at this Committee.

4.5 On [9 May 2023](#), Committee also asked for updates in this report on progress on developing the asset management system, an explanation of the reasons for lift breakdowns in lifts installed since 2013 and a detailed plan for tackling void homes.

#### **Asset management system**

4.6 As part of the digital improvements, new functionality is being implemented onto NEC Housing that will enable better management of housing assets for long-term property maintenance such as the upgrading of homes, cyclical maintenance, and more effective monitoring of statutory requirements. NEC will hold data about each home on capital work carried out, property and construction type, EPC rating, etc. Other data on, for example, dampness cases will be able to be layered to gain a fuller understanding of the condition of our stock and priorities for investment.

4.7 These changes are being delivered incrementally as processes for each business area are reviewed and redesigned to capture and maintain clean, reliable data for performance monitoring and planning.

- 4.8 The planned maintenance IT functionality is now in place. Work carried out as part of capital investment works in 2022/23 has now been uploaded into the system and data from all capital works will now be uploaded from now on.
- 4.9 Phase Two of the asset management project focuses on a solution to manage mechanical and electrical servicing for the housing stock, such as lifts, water tanks and bin room sprinkler systems in multi storey blocks. Consideration is being given to whether NEC or Total Mobile is the preferred system for developing this functionality before development can commence.

#### **Outages in lifts replaced since 2013**

- 4.10 Further information was requested on reasons for lift out-of-action periods. Of the 22 lifts replaced since 2013, nine have experienced 15 or more out of action periods within a 12-month period. The top three reported faults were small repair issues:
- 4.10.1 Accidental damage causing the lift door not to run on track, or damage to the safety edge fitted to the lift door;
- 4.10.2 The safety gear within the lift becoming jammed due to lift misuse; and
- 4.10.3 Debris dropped in the landing or lift car leading to door tracks jamming.
- 4.11 There were also four mechanical/electronic failures within this period resulting in new parts being fitted with spare parts easily sourced. These repairs are included at no additional cost to current contracts. The upgrading of lifts is reducing lifts being out of long-term service and spare parts are easier to source.

#### **Void properties**

- 4.12 The number of void properties increased significantly during the years of COVID when work in homes was restricted and the lettings process was impacted heavily due to Scottish Government Public Health guidelines. The number of void properties at 18 September 2023 was 1,125, not including voids that have recently become empty or cannot be let as they are being used as a decant, earmarked for temporary accommodation, disposal or demolition.
- 4.13 Void numbers have plateaued over recent months but there has been an increase in the number of voids being repaired, moving through to the ready-to-let stage. Additional resources have targeted void repairs with a focus on voids that have been vacant for longer as well as new voids that have just come onstream.
- 4.14 Due to shortcomings in how voids are reported on NEC Housing, a manual process has been put in place to monitor the progress and status of void properties. This method of calculating the number of voids is different and more accurate than the [method used](#) for Committee on 9 March 2023. This method will now be used to baseline and track void numbers until medium-term changes are made to NEC.
- 4.15 A voids project plan that sets out how the Council is tackling voids and estimated timescales for returning to business as usual levels is attached at Appendix 3.

## 5. Next Steps

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- 5.1 Next steps for various workstreams are set out in the HSIP Action Tracker at Appendix 1.
- 5.2 The HSIP will continue to be reported to Committee at six-monthly intervals.

## 6. Financial impact

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- 6.1 Following on from the financial update in the previous HSIP report, good progress has been made on three of the main categories under review to ensure Housing Revenue Account (HRA) recharges are appropriate and proportionate.
- 6.2 The previous report highlighted significant recurring savings (£0.99m) had been made across some internal recharge elements, but more work was required. Another area of focus relates to stair lighting energy usage where currently, the HRA is recharged for a proportion of these costs in stairs where Council homes were subsequently sold through the Right to Buy. Given that owner occupiers have their stair lighting costs paid for through Council Tax, it does not seem appropriate for the HRA to meet the costs of stair lighting for owner occupiers in mixed tenure blocks where there are Council tenancies. Further discussions are required, however if it is agreed that this charge is removed, the HRA would save an estimated c£0.29m per annum.
- 6.3 A review of HRA's share of Central Support Costs is nearing completion and the indications are that savings should also be made in this area. Some of the data being used to define HRA's share of charges needs to be updated which is likely to realise a reduction in HRA's share of costs. In addition, there is a strong argument that HRA should not be picking up a share of costs for certain buildings not being utilised fully by HRA funded staff e.g. Waverley Court, and this should be absorbed as a corporate overhead. As with other recharges, further discussion will be required to agree on the best way forward.
- 6.4 The third main category under review for the HSIP is the Schedule of Rates (SoR's). SoR's are used to recharge the HRA primarily for the cost of responsive repairs, work on empty homes and annual servicing. The review focused on the top 20 used SoR's on a trade-by-trade basis to establish the appropriate labour time chargeable for a type of job and to make sure that the cost of materials is being recovered on the same price basis as the materials contract.
- 6.5 Given that the SoR's had not been reviewed in some time, it was clear that labour and materials were out of sync with today's operating position and major changes are required. Rebasng the labour element of the SoR's to reflect the most realistic time taken to complete any given job will improve scheduling of work and appointments and drive improved productivity. Also making sure that each job is recovering for its true cost of materials usage will help maintain the correct income level to cover the cost of the contract. There is also an opportunity to make

changes to help improve the overall SoR framework to help improve the user experience. It is not clear yet if savings will be realised from this work, however making sure the system is working as accurately as possible is an important outcome, especially regarding productivity.

## **7. Equality and Poverty Impact**

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- 7.1 The right to adequate housing is enshrined in the 1948 Universal Declaration of Human Rights (Article 25). The 1966 International Covenant on Economic, Social and Cultural Rights (Article 11.1) guarantees the right to housing as part of the right to an adequate standard of living. This should not be interpreted narrowly and includes having the right to live somewhere in security, peace and dignity.
- 7.2 The elements of adequate housing include security of tenure, availability of services (such as safe drinking water, proper sanitation, energy for heating and cooking, lighting etc), affordability, habitability (protection against cold, damp, heat, rain etc), accessibility, location (access to schools and social facilities) and also takes into account cultural identity.
- 7.3 The HSIP is taking steps to improve air quality and dampness through improvement works and increasing access to Council homes by returning void properties that built up over the pandemic back into use.
- 7.4 An online EdIndex application form and housing options checker is expected to be implemented Autumn 2023. This includes the use of Texthelp's plugin ReachDeck (formerly BrowseAloud), a text-to-speak functionality currently installed on EdIndexhousing.co.uk. This was created to help organisations ensure their online content is as accessible and usable by as many as possible and helps the City of Edinburgh Council meet WCAG (Web Content Accessibility Guidelines) standards. This allows the whole web page to be translated from English into any language and allows the website to be more accessible to people with a visual impairment or additional needs, such as dyslexia.
- 7.5 Automated bidding will also be available to applicants unable to bid online and without family, friends or support workers to provide assistance, as well as people experiencing homelessness who are either not bidding, or not bidding appropriately for a property. If an applicant meets the criteria for automated bidding, the system places automatic bids on three properties according to the applicant's preferred area of the city and number of rooms they are eligible for. Paper applications will continue to be available and personal (in-person) assistance will also be provided for those at risk of digital exclusion.

## **8. Climate and Nature Emergency Implications**

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- 8.1 The HSIP will have a positive environmental impact by tackling dampness to improve the quality of air inside Council homes and bringing void properties back

into use. Repairs to void properties align with the Council's commitment to meeting performance objectives against the Energy Efficiency Standard for Social Housing (EESH) for all homes.

- 8.2 Changes to improve the model for environmental neighbourhood management and maintenance may have a positive impact on biodiversity and carbon impact with a greater focus on investing in greening projects rather than hard landscaping and fencing.

## **9. Risk, policy, compliance, governance and community impact**

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- 9.1 The HSIP was developed following an extensive programme of consultation and engagement with tenants, alongside analysis of benchmarked performance with other landlords which identified key improvement issues the HSIP would focus on. Tenant engagement included surveys, focus groups, tenant panels, tenant led service inspections and resident and community meetings.
- 9.2 Key risks to delivery of the HSIP include available ICT capacity to support project and workstream development and challenges around integration between NEC Housing and Total Mobile, where discussions are ongoing between partners to take forward.
- 9.3 Additional regulatory and statutory requirements were summarised in the Annual Assurance Statement on Housing Services 2022/2023 approved by HHFW on [8 August 2023](#).
- 9.4 There are no impacts on Council Policy arising from any of the projects being taken forward as part of the HSIP.

## **10. Background reading/external references**

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- 10.1 [Housing revenue Account Budget Strategy 2023/2024](#) - Finance and Resource Committee, 7 February 2023.
- 10.2 [The City of Edinburgh Council's Annual Assurance Statement on Housing Services](#) - Housing, Homelessness and Fair Work Committee, 8 August 2023.
- 10.3 Previous HSIP updates to Housing, Homelessness and Fair Work Committee; [9 March 2023](#), [4 August 2022](#), [20 January 2022](#), [3 June 2021](#), [5 November 2020](#) and [20 January 2020](#).
- 10.4 [Damp, Mould and Condensation in Council Homes Update](#) - Housing, Homelessness and Fair Work Committee, 9 May 2023.
- 10.5 [Response to Motion by Councillor Campbell – Coillesdene House Lifts](#) - Housing, Homelessness and Fair Work Committee, 9 May 2023.

## 11. Appendices

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- 11.1 Appendix 1 – HSIP Action Tracker.
- 11.2 Appendix 2 – HSIP Performance Dashboard.
- 11.3 Appendix 3 – Voids Project Plan.



Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects - October 2023

Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	RAG	Additional Comments / Update
1 Phase 1 - Implement and roll out workflow and analytics tool to assist Housing Officers with the management of rent collection. (Mobysoft RentSense). Phase 2 - Extension of Mobysoft's RentSense capability.	Better information for housing officers to improve management of rent arrears, enabling early intervention and better prioritisation of arrears actions and improve productivity.	Improve customer satisfaction; Improve performance	Phase 1 - Autumn 2022 Phase 2 - Autumn 2023	Phase 1 - Complete Phase 2 - On track		RentSense went 'live' in October 2022 (First phase marked 'Complete'). Training of all Housing Officers was rolled out across localities and housing officers are now using RentSense as a core tool. A further improvement plan has been established in partnership with RentSense including: - a targeted review of all Universal Credit and Direct Debit tenants to maximise and secure rental income - staff discovery sessions to explore pain points, strengths and opportunities - Universal Credit best practice strategy sessions as part of the DWP managed migration plan due to start Sep 2023 - back to basics training on proven and effective income collection techniques for all housing officers - training for Team Leaders and Managers on leadership in income collection, reviewing quality measures, productivity, performance metrics and reporting framework
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	Was Summer 2023 now Autumn / Winter 2023 dependent on ICT capacity	Delayed due to ICT capacity		There are 4 stages to this build: 1) Registration (completed) 2) Online application (build almost complete - in test database but NEC consultancy required to resolve outstanding issues) 3) Online tracker (build yet to start) 4) Automated bidding (waiting on consultancy time with NEC and project management time from CGI) ICT capacity is a major risk which could impact on timescales.
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		Project initiation document to be signed-off. Steering group in place and user testing to begin shortly.
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	Autumn 2023	On Track		Resolution Team integrated into Housing Operations and fully staffed. Complaints recording, tracking and processes for responding/resolving complaints have been reviewed. Data analysis is complete - presented to Management team September 23.
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	Complete but ongoing		There has been an increase in the number of estate walkabouts and community clean up projects across the city over the last 6 months, with Housing Officers both taking a lead role and responding to requests from community and tenant groups. This is an ongoing area of focus with the aim of establishing regular walkabouts in all patches across the 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 is complete and a new approach developed. Projects will be progressed through the Estates Improvement Programme (EIP). Refresher sessions with local elected members also complete and a number of estate improvement meetings & site visits have been held across the city. During September, Tenant & Residents Services will be further supporting the localities to help develop local Estate Improvement Groups to create a platform for project discussion and review.
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	Complete		The system has been delivered. Currently working on embedding into business as usual.






Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects - October 2023

Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	RAG	Additional Comments / 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	Currently considering two options. Total Mobile or NEC Planned Maintenance. An options appraisal for best fit will follow an integration requirements workshop. Depending on the option agreed timescales may be impacted.
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	Complete	Reports on performance available and regularly shared with operational group. Longer term plan for reporting still dependant on corporate PowerBI programme.
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	Currently in the build phase of the project.
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	Was Summer 2023 now expected Winter 2023	On Track	Trade cards have been delivered to all operatives - these are like credit cards and record the materials purchased form stores, allowing greater stock control. Evaluation underway with options considered before proceeding with potential of automated van stock.
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 (Phase 1)	On Track	Phase 1 - New software for empty homes repair process due November 23. City-wide process mapped with agreement from housing and repair services. Phase 2 - A full review of the voids procedure and process, including a review of how NEC Housing can better support housing officers, will be undertaken dependent on ICT support capacity.
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	Initial review of recharges for both central support costs and service provision is largely completed. Next steps are to agree with service areas on how these charges should be updated, changes implemented so the HRA is being charged correctly, and kept under regular review. Total value of saving is yet to be fully established.
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	Phase 1 - Spring 2023 Phase 2 - Spring 2024	On Track	Phase 1 - Analysis has been carried out on electrical SORs and changes are in process of being implemented. Phase 2 - Completion of this exercise for all SORs is resource intensive and will be taken forward on a trade by trade basis. Timescale has been reviewed to reflect revised expected timescales due to capacity required to complete task.
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	Complete	Review concluded which has seen the introduction of an early intervention process. New damp survey resources procured. All new cases being tracked and communications (letters etc) updated to reflect new tone-of-voice guidance.
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	Complete	Pilot installation complete - process to be embedded into teams looking at alerts and trigger responses before moving to implementation..
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	Dependent on project management resource	Progressing with complimentary skilling plan. Further work is dependant on HR strategy programme for recruitment and retainment and project management resource.
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	Successful Promotion Campaign for Apprentices delivered in May 23 and full compliment of apprenticeships filled. Focused Recruitment drive resulted in 45 new employees since start of financial year 22/23. Separate report at October Housing, Homelessness and Fair Work Committee benchmarking trade operative posts across the housing sector. This will help inform future service development and recruitment. Managers in the Housing Service will work with colleagues in Human Resources to ensure that the future requirements of the Housing Service are considered as part of the Council's People Strategy & Strategic Workforce Plan.

Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects - October 2023

	Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	RAG	Additional Comments / Update
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	Complete	[REDACTED]	Programme of leadership sessions tailored to Team Leaders in repairs and maintenance teams delivered. Ongoing one to one support in place and a series of quarterly sessions established to discuss performance, service development and leadership.

**RAG KEY**

-  BLUE - Not yet started.
-  RED - At risk of not being delivered.
-  AMBER - Risks or issues need to be addressed to ensure delivery.
-  GREEN - Progressing with no significant issues / risks.
-  BLACK - Complete.

Appendix 2 - Housing Service Improvement Plan Performance Dashboard

ID	Performance Indicator	What it shows	Frequency	Source	2022/23			2023/24	2020/21	2021/22	2022/23
					Quarter 2 (Jul - Sep 22)	Quarter 3 (Oct - Dec 22)	Quarter 4 (Jan - Mar)	Quarter 1 (Apr - Jun)	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	425	520	441	427	719	2015	1758
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	38	32	21	29	40	94	114
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	99.8%	96.5%	97.7%	93.2%	95%	91%	98%
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	94.7%	87.5%	90.5%	93.1%	87%	89%	91%
5	The average time in working days for a full response at Stage 1.		Quarterly	Capture	9	8	15	10	17	20	11
6	The average time in working days for a full response at Stage 2.		Quarterly	Capture	24	17	35	21	62	57	24
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	47.0%	20.3%	27.0%	40.0%			
8	Percentage of calls answered by Repairs Direct	Percentage of calls on tenant only lines handled within each quarter.	Quarterly	Mitel	84.1%	63.2%	70.0%	80.0%			
9	Total number of calls into contact centre.	Total number of calls into contact centre.	Quarterly	Mitel	20,423	30,763	35,244	24,885			
10	% calls relating to repeat contact.	Percentage of repeat contact calls (NB - dedicated phone for tenants was not operational until Quarter 2).	Quarterly	Mitel	39.2%	33.3%	36.0%	41.0%			
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	1.40%	1.40%	1.1%	1.1%	0.80%	2.00%	1.4%
12	Percentage of emergency repairs completed on time.	Percentage of repairs categorised as emergency completed within four hours.	Quarterly	Total Mobile	47.60%	48.10%	71.6%	78.3%	34.20%	49.60%	55.80%
13	Percentage on non-emergency repairs completed on time.	Percentage on non-emergency repairs completed on time.	Quarterly	Total Mobile	81.30%	83.70%	78.8%	79.8%	87.10%	80.30%	80.70%

Appendix 2 - Housing Service Improvement Plan Performance Dashboard

ID	Performance Indicator	What it shows	Frequency	Source	2022/23			2023/24	2020/21	2021/22	2022/23
					Quarter 2 (Jul - Sep 22)	Quarter 3 (Oct - Dec 22)	Quarter 4 (Jan - Mar)	Quarter 1 (Apr - Jun)	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	72.10%	74.10%	70.1%	72.9%	85.30%	70.10%	71.30%
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	NEC Housing					5.40%	5.80%	5.87%
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	NEC Housing					96.80%	98.06%	98.63%
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%	81%	76%
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					96%	69%	61%
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	NEC Housing	N/A	980*	comparable data not available	1146*			
20	Percentage of rent lost through empty homes.	Percentage of rent lost through empty homes (quarter-on-quarter and annual).	Annual	NEC Housing / Financial Ledger	2.7%**	2.6%**	2.3%	2.5%	0.93%	2.00%	2.32%
21	Value of rent lost through empty homes.	Void rent loss (quarter-on-quarter and annual).	Quarterly	NEC Housing	£744,988	£632,313	£262,175	£690,641	£944,521	£2,044,656**	£2,323,634

Appendix 2 - Housing Service Improvement Plan Performance Dashboard

ID	Performance Indicator	What it shows	Frequency	Source	2022/23			2023/24	2020/21	2021/22	2022/23
					Quarter 2 (Jul - Sep 22)	Quarter 3 (Oct - Dec 22)	Quarter 4 (Jan - Mar)	Quarter 1 (Apr - Jun)	Annual	Annual	Annual
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	NEC Housing	103 days	130 days	112 days	127 days	64 days	76 days	108 days

\*Method of calculating empty homes in Quarter 1 (2023/24) is different and more accurate for method used at Quarter 3 (2022/23) and will be used as ongoing method.

[\\*\\*Figures revised from Appendix 2 previously reported at Housing, Homelessness and Fair Work Committee on 9 March 2023](#)

### Appendix 3 - Voids Plan – September 2023

This paper sets out the total number of voids by category and age as at 18 September 2023 and the projected plan to achieve a normal turnover position with a target 3% void rate by the end of October 2024.

#### 1. Total number of voids by category / Locality as 18 September 2023:

Void Category	NE	NW	SE	SW	TOTAL
Repairs underway / to be done*	408	139	108	149	804
Repairs complete / to be let**	125	29	21	60	235
Awaiting investigation	41	28	4	13	86
Number of new voids (<1 month)	16	18	1	12	47
'Unable to be Let' Voids ***	74	84	29	57	244
<b>Total</b>	<b>664</b>	<b>298</b>	<b>163</b>	<b>291</b>	<b>1,416</b>

\* properties with repairs underway or yet to be started and includes properties identified for Ukrainian Displaced People, and repairs on hold due to power supply / meter issues

\*\* properties with keys returned to housing management teams for let at various stages of letting process.

\*\*\* includes decants, properties identified for demolition or disposal, new build not ready for let, earmarked for temporary accommodation or as a special let, used for the whole house retrofit project, or unable to be accessed due to legal or Police Scotland proceedings.

#### 2. Breakdown of voids by age

Void period	Total number of properties
Under 6 Months	486
6-12 Months	272
1-2 Years	309
2-3 Years	163
3 Years and over	186
<b>Total</b>	<b>1,416</b>

Average void length: 536 days. This figure includes all void properties including 'Unable to be Let' voids, which account for 32% of the properties in the 3 years and over category. An additional 18% of the 3 years and over voids are earmarked for Ukrainian Displaced People.

The average void length excluding 'Unable to be Let' voids is 474 days.

A quarter of all voids are either 'Unable to be Let' or have been earmarked for Ukrainian Displaced People.

### 3. Projection for reduction in voids to normal turnover:

The target is to reduce the number of void properties, including those in the 'Unable to be Let' category, to 566 by the end of October 2024. This would represent a c3% void rate. The table below sets out the targets for each quarter:

	Actual @ 18 Sept	Oct 23 - target	Dec 23 - target	March 24 - target	June 24 - target	Sept 24 - target	Oct 24 - target
Total number of voids*	1,416	1,386	1,205	986	806	626	566

\*These figures and targets assume an average of 80 new void properties each month as a result of normal turnover and are based on the quality of data currently available.

### 4. Key actions underway to deliver void plan:

- a. Increase in resources in in house voids repair teams
- b. Close monitoring of contractor performance to ensure compliance with KPIs
- c. Additional temporary staff in housing management teams to support resolution of utility meter issues
- d. Work underway with ICT to improve reporting and monitoring functionality, to enable improved day to day oversight and management
- e. Review of voids process to identify opportunities to deliver efficiencies in the end to end process, including for the 100 properties identified for Ukrainian Displaced People