

Housing, Homelessness and Fair Work Committee

10.00am, Tuesday, 14 May 2024

Housing Service Improvement Plan – Six-monthly Update

Executive/routine
Wards

Routine
All

1. Recommendations

- 1.1 It is recommended that the Housing, Homelessness and Fair Work Committee:
 - 1.1.1 Notes the progress made with the Housing Service Improvement Plan (HSIP) over the previous six months;
 - 1.1.2 Notes that work has been undertaken to review the remaining ongoing and outstanding projects within the HSIP and map those into the Housing Emergency Action Plan (HEAP);
 - 1.1.3 Agree that this will be the final HSIP update report to Committee, with future reporting on housing improvement projects and performance being through the HEAP and the Cyclical Performance reports to avoid duplication and ensure consistent governance and efficient use of project resources; and
 - 1.1.4 Note that a separate report will be provided to the next Committee with updates on progress on audit actions. Committee had previously agreed that the monitoring of audit management actions should be included in future HSIP reports.

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Executive Director of Place

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Housing Service Improvement Plan – Six-monthly update

2. Executive Summary

- 2.1 This is the Housing Service Improvement Plan's (HSIP) regular six-monthly update reported to Committee, as agreed when first approved by Housing and Economy Committee on [6 June 2019](#).

3. Background

- 3.1 The HSIP set out improvements to the Housing Service, focusing on tenant satisfaction, improving operating performance and reducing costs.
- 3.2 This is the first update since the Council declared a Housing Emergency on 2 November 2023. A response was developed and the [Housing Emergency Action Plan](#) (HEAP) was presented at Committee on 27 February 2024.
- 3.3 Committee agreed to receive a [cyclical assurance service performance report](#) in February 2024. This will include many of the indicators that have been reported to Committee through the HSIP performance dashboard.
- 3.4 Committee also approved a [recommendation](#) in February 2024 to monitor additional audit management actions as part of the HSIP. As most actions are dated 31 May 2024 or later, a report will be provided to the next Committee on progress against those actions.

4. Main report

- 4.1 The HSIP has evolved since its approval in 2019, impacted by the challenges presented from Covid, cost-of-living crisis and rising inflation. Progress has been made against delivering many of the actions set out in the HSIP since it was approved, and new projects have been added and others updated as new challenges and priorities for the service have emerged. There is also a significant amount of ongoing “business as usual” work carried out which is not reflected in the HSIP, including operational changes and developments and actions identified through recent internal audits.

- 4.2 Additionally, the declaration of the Housing Emergency and development of the HEAP means there is substantial crossover of key actions that would benefit from program rationalisation for project governance, project resourcing and Committee reporting purposes.
- 4.3 Taking all of this into consideration a review of the remaining projects has been carried out to ensure these are captured and delivered through the HEAP, effectively closing down the reporting through the HSIP. Of the nine remaining projects in the HSIP, all will be taken forward under one of the six themes with the exception of one which relates to delivery of environmental services. This will be taken forward by the relevant services and will be reported separately to Committee at an appropriate point. This is shown in the Action Tracker in Appendix 1.

Progress update

- 4.4 This report is accompanied by two appendices which provides updates on progress against workstream actions and tracks Key Performance Indicators (KPIs).
- 4.5 Performance indicators show an improving picture on the number of voids, the percentage of responsive non-emergency repairs completed on time, percentage of complaints responded to at Stage 1 and a fall in the percentage of calls relating to repeat contact.
- 4.6 KPIs also show a drop in performance for percentage of complaints responded to at Stage 2 and a drop in the percentage of calls answered by Repairs Direct, although this reflects higher seasonal demand and is an improvement on the same quarter on the previous year. To give additional context for the number of queries handled by the Contact Centre, the number of emails and web-based form contacts has also now been included. The methodology for the reactive repairs carried out right first time has been identified through the recent internal audit as flawed and is currently under review. This KPI has been removed from the Appendix until it is resolved.
- 4.7 In the last quarter, there was a seasonal increase in complaints (usually seen in the winter months) mainly related to gas repairs, roof repairs, and dampness. There were also a high number of complaints regarding delays in window replacements. A new contract has been awarded for window and door replacement which is beginning to have a positive impact. A review of complaints for roof works is being undertaken and consideration given to how to improve performance in this area of work. Complaints regarding gas repairs have returned normal levels after the seasonal increase.
- 4.8 Appendix 1 summarises progress on individual workstreams; some of the key updates since the previous HSIP update are set out below.
- 4.9 Text-to-speech functionality is now installed on the EdIndex website. This will help customers completing the new Online Application Form and Housing Options Checker, both of which have been largely built, but rollout has been delayed after a fault was discovered during testing. Automated bidding is due to be come into effect later this spring, benefitting people who are digitally excluded and homelessness applicants not engaging in the bidding process. At a HEAP workshop, elected members expressed desire to improve the accessibility of the EdIndex application

process, particularly for people from non-English speaking backgrounds or with literacy challenges. The text-to-speech functionality will support this objective.

- 4.10 Since RentSense went live in October 2022, rent arrears had reduced by approximately £130,000 by end March 2024. Arrears had been increasing prior to the introduction of Rentsense, but there had been an expectation that this development would deliver stronger results in reducing rent arrears. However, it is noted that this is against a backdrop of the cost of living crisis, a rent increase and high utility costs.
- 4.11 Officers are continuing to work with Rentsense to introduce further improvements to enable Housing Officers to focus on more complex rent arrears cases or accounts where their intervention aims to reduce the risk of escalating debt. This has helped reduce rent caseload recommendations for Housing Officers by 40% since go live.
- 4.12 The purchase of the customer experience feedback tool, CX Feedback, has been cancelled due to unacceptable risks identified during the procurement process and alternative options are being explored.
- 4.13 Significant progress has been made with the establishment of the Damp Preservation Team, with the Team Leader, Preservation Surveyors and Housing Officers posts now all filled. A small “quick response” in house team of three operatives has also been established attending to on average 10 jobs per week. It is intended to grow this in house team; however, recruitment continues to be challenging. A further round of recruitment is being undertaken in May 2024.
- 4.14 Performance on completing surveys within the target time of 20 days is now consistently being met, with the average turnaround time of eight days as at 1 May 2024. However, capacity to carry out works is presenting a significant difficulty with completing jobs in a timely manner. An additional contractor has been brought on board and the recruitment of more in-house resources will assist with this, if successful.
- 4.15 After a successful pilot of damp sensors in 500 homes, a business case to increase the rollout to a further 2,000 homes has been developed by CGI to be presented to the Council Leadership Team for approval.
- 4.16 Committee previously requested that circular economy principles are embedded into voids and repairs work where possible. Discussions are taking place with the Council’s material provider on how core stock item life expectancy can be taken into account when deciding which products are to be used. Communication is also planned for June 2024 to reinforce the practice of repair rather than replace and promote the use of the cosmetic repair contract. Other opportunities to explore circular economy principles including re-use of good quality items from abandoned properties for example, are being explored.
- 4.17 As of 15 April 2024, there were 989 voids (excluding those that are unable to be let) down from the total 1,125 previously reported to Committee in October 2023. Including unable to be let voids, there are a total of 1,241 voids (compared to 1,416 for the same previously reported period). Approximately 100 new voids come onstream every month therefore, to maintain a standstill position, an average of 100

properties have to be turned around each month for let. Further work on assumptions has been carried out since the previous HSIP report, with a revision to the voids target to 650 by end of March 2025 including those that are unable to be let. Since May 2023, void numbers have steadily fallen, including long-term voids that have been empty for over 18 months, although plateaued in April 2024. Work is being carried out to determine the reasons for this and take corrective action, although capacity over the Easter holidays will have had an impact. A table showing progress since September 2023 is set out below:

Date	Voids Total	% Change from Sep 23	Properties Not for Let / New	Net Voids Total	% Change from Sep 23
18/09/2023	1,416	0.0%	291	1,125	0.0%
30/10/2023	1,360	-4.0%	268	1,092	-2.9%
27/11/2023	1,360	-4.0%	261	1,099	-2.3%
25/12/2023	1,321	-6.7%	264	1,057	-6.0%
29/01/2024	1,286	-9.2%	240	1,046	-7.0%
26/02/2024	1,289	-9.0%	248	1,041	-7.5%
25/03/2024	1,241	-12.4%	227	1,014	-9.9%
15/04/2024	1,241	-12.4%	252	989	-12.1%

- 4.18 The target to reduce to 650 voids by 31 March 2025 is stretching, particularly given the complexity and scale of the work required in properties and the ongoing challenges with securing capacity from contractors and recruiting to in house vacancies. The average length of time to relet voids will continue to be high as longer-term void properties come back onstream and it is likely to be March 2025 before these return to a normal level reflecting the true turnaround time for a void property.
- 4.19 A voids workshop was held in February to discuss the voids end-to-end process and identify actions that will improve the management and control of voids. Planned improvements include making changes within NEC to better track voids in the various stages and the continued rollout of Total Mobile Connect to better integrate housing repairs with housing management processes.
- 4.20 Some of the key challenges for elements of the HSIP relate to external dependencies needed to progress certain workstreams, such as NEC consultancy required to rollout the online Housing Application Form and Options Tracker, CGI / vendor solution to the Security Assessment Statement for the CX Feedback tool and third-party rollout of the automated van stock rollout for repairs.

5. Next Steps

- 5.1 The HSIP Action Tracker (Appendix 1) sets out next steps for the various workstreams.
- 5.2 Work to review and incorporate the remaining ongoing and outstanding projects into the HEAP will be completed.
- 5.3 It is intended to integrate future updates into the HEAP and Cyclical Performance reports for Committee.

6. Financial impact

- 6.1 Following on from the previous financial update on the HSIP (3 October 2023), further progress has been made in respect of three of the main categories that are under review to make sure charges to the Housing Revenue Account (HRA) are appropriate and proportionate.
- 6.2 The initial review of HRA's share of Central Support Costs has been completed and recurring savings of £0.286m have been achieved by making sure that working datasets to establish recharge values to the HRA were updated to reflect the most accurate information. A second phase of review will get underway in the new financial year (2024/25) to determine if further reductions are warranted. It had been highlighted in the last update report that there was an argument that HRA should not be picking up a share of costs for certain buildings that are not being utilised fully by HRA staff e.g. Waverley Court, and that this should be absorbed as a corporate overhead. However, in view of the proposed recommended changes to the Council's Future Work protocols, further discussion will be required to agree what this could potentially look like.
- 6.3 In the previous report, it was highlighted that significant recurring savings of £0.991m had been made across elements of internal recharges. The latest savings forecast for the HRA in 2023/24 is £1.228m. Another area of focus relates to Stair Lighting energy usage where currently the HRA is recharged for a proportion of these costs. As previously reported, non-HRA residents have their Stair Lighting costs paid for through the General Fund and it doesn't feel appropriate that HRA tenants should pay this from HRA income. Discussions are underway to establish if this charge should be retained. As noted in the previous report, if the charge was removed, the HRA would save an estimated £0.290m per annum at today's energy prices.
- 6.4 The third main category under review for the HSIP is the Schedule of Rates (SoR's). A working group will be set up to determine how findings of the review for this workstream will be implemented. This will be a complex process to get right as there are a range of factors that need to be brought together and require careful consideration to make sure this is done right first time.
- 6.5 Further analysis will be undertaken to broaden the scope of the review and determine if there is the potential to achieve further savings across the HRA budget

and explore the opportunities for the recovery of income as the housing service organisational review progresses.

7. Equality and Poverty Impact

- 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. Measures within the HSIP set out to improve access to housing, improve condition of housing as well as increase the turnover of void properties into tenanted homes.
- 7.2 Measures within the HSIP set out to improve access to housing, improve condition of housing as well as increase the turnover of void properties into tenanted homes.
- 7.3 Text-to-speech functionality is now installed on the EdIndex website to improve the accessibility of this information available on the site. This will also help customers completing the new Online Application Form and Housing Options Checker when introduced. When automated bidding comes into effect, this will benefit people who are digitally excluded, as well as homelessness applicants not engaging in the bidding process. Paper applications will continue to be available and personal (in-person) assistance will also be provided for those who need it.
- 7.4 The impact of dampness and mould on tenants' health and wellbeing, and costs of heating poor quality housing, is well documented. When reports of damp and mould are received, assessments are carried out by the dampness team to identify any health concerns or vulnerabilities in the household. This information is used to identify cases which require priority action. Through engagement with tenants, officers identify where tenants may benefit from additional advice or support such as benefits advice or energy advice and will make referrals as appropriate.
- 7.5 The voids plan aims to reduce the number of void properties, making more homes available for let for those who may be experiencing homelessness or are in accommodation that does not meet their needs.

8. Climate and Nature Emergency Implications

- 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.
- 8.2 As set out at 4.17, discussions are underway with the Council's material provider to consider how core stock life expectancy can be better taken into account, alongside promoting the use of repair over replace. Embedding the circular economy principles into the repair and void work will have positive environmental impact by reducing waste going to landfill.

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

- 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 project management and ICT capacity, as well as external NEC consultancy required to progress key workstream strands. Challenges remain around the integration of data between NEC Housing and Total Mobile. Additionally, a number of officer resources have been diverted into improving voids performance reducing the capacity to work on other improvement projects.
- 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

- 10.1 Previous HSIP updates to Housing, Homelessness and Fair Work Committee on [3 October 2023](#), [9 March 2023](#), [4 August 2022](#), [20 January 2022](#), [3 June 2021](#), [5 November 2020](#) and [20 January 2020](#).
- 10.2 Responding to the Housing Emergency Declaration – Housing, Homelessness and Fair Work Committee, [27 February 2024](#).
- 10.3 Cyclical Assurance on service performance – Housing, Homelessness and Fair Work Committee, [27 February 2024](#).
- 10.4 Internal Audit reports Management of Ad hoc Mixed Tenure Works (PL2302), Housing Stock Condition – Tenant Safety, Damp and Mould (PL2303), Repairs Right First Time (PL2306) and service area responses for (PL2303) and (PL2306)-referral from the Governance Risk and Best Value Committee – Housing Homelessness and Fair Work Committee, [27 February 2024](#).

11. Appendices

- 11.1 Appendix 1 – HSIP Action Tracker.
- 11.2 Appendix 2 – HSIP Performance Dashboard.

Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects - May 2024

Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	RAG	Additional Comments / Update
1	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 Winter 2023, delayed - dependency on NEC Consultancy. Now Aug / Sep 2024.	Ongoing	<ul style="list-style-type: none"> •ReachDeck (formerly BrowseAloud), Texthelp's text-to-speech functionality, is installed on the EdIndex website and will be made available to customers completing the new Online Application Form and Housing Options Checker. •CGI Project Management support secured, and ICT capacity issues addressed, however build of Application Form and Options Checker delayed due to ongoing dependency on NEC support. NEC consultancy sessions to date from December to February. •Application Form and Options Checker builds largely completed, however, major fault found during testing which should be addressed during next upgrade to NEC (May - June 2024). Testing will then continue with anticipated Go Live for the Application Form and Options Checker scheduled for the end of Summer 2024. •Automated bidding scheduled to be deployed in late Spring 2024. Two groups of applicants will benefit as a result of the new bespoke script: digitally excluded and homelessness applicants not engaging in the bidding process. <p>This project will be progressed under the Customer Experience theme in the Housing Emergency Action Plan</p>
2	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 (delayed)	Cancelled	<p>Issues were identified in the Security Assurance Statement that were unacceptable to the service and could not be resolved, this project is therefore not being progressed. Alternative options will be explored.</p> <p>An alternative project to deliver on these objectives will be progressed under the Customer Experience theme in the Housing Emergency Action Plan</p>
3	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	Summer / Autumn 24	Ongoing	<p>An exercise was carried out in late 2023 to enable housing teams to successfully map out key hotspots within each locality to share with Neighbourhood Environmental Services to address throughout Winter 2023/24. Discussions around a future model to improve estate management are ongoing, with work being required to examine the nature and cost of environmental work in areas where there is high presence of HRA land and Council tenants. Project resources are required to be identified to take this forward.</p> <p>This project does not feature as a priority within the Housing Emergency Action Plan. It will continue to be progressed as a joint project between Housing Services and Neighbourhood Environmental Services and reported separately to Committee.</p>
4	Introduce an IT system to support the servicing schedule for the housing stock.	Reduced dependency on manual processes, for scheduling servicing work.	Reduce costs	Delayed - TBC	Delayed	<p>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. At risk - no project manager resource to progress.</p> <p>This project will be progressed under the Quality Housing theme in the Housing Emergency Action Plan</p>
5	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	December 2024	Delayed	<p>Build is 95% complete. Reporting element to be completed and fully tested before sign off. No project management resource in place to deliver training and support due to reprioritisation of resource to Empty Homes and Connect work.</p> <p>This project will be progressed under the Quality Housing theme in the Housing Emergency Action Plan.</p>
6	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	November 2024	On Track - dependency on supplier roll out	<p>Automated van stock system (TP Go) delayed due to supplier product not being available yet - currently being trialled with pilot organisations. Plan for delivery Autumn 24.</p> <p>This project will be progressed under the Quality Housing theme in the Housing Emergency Action Plan</p>
7	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	June 2024 (Phase 1) Autumn 2024 (Phase 2)	On track	<p>Phase 1 - New software for empty homes repair process due June 2024 (revised) now linked into Housing Service Organisational Review in order to resource delivery into Go Live. City-wide process mapped has been agreed with Housing and Repair services.</p> <p>Phase 2 - Empty Homes Improvement Plan in place - due for completion Autumn 2024.</p> <p>This project will be progressed under the Simplifying Access to Housing theme in the Housing Emergency Action Plan</p>

Appendix 1 - Housing Service Improvement Plan Action Tracker - key projects - May 2024

	Action	Outcome / Benefit	Meets HSIP Objective	Timescale	Status	RAG	Additional Comments / Update
8	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 - Winter 2024	On Track	GREEN	Phase 1 - Analysis has been carried out on electrical SORs and changes are in process of being implemented. Phase 2 - Set SORs for ordering purpose will be developed and complete by Summer 2024. Completion of this exercise for all SORs is resource intensive and will be taken forward on a trade by trade basis. A working group will be established to take this workstream forward to conclusion by implementing the required changes that have been discovered from the review. This will be a complex process and will require time to get it right. It is also important that continuity of service is maintained during any change process. This project will be progressed under the Quality Housing theme in the Housing Emergency Action Plan
9	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	Winter 2024 (revised date)	In progress	GREEN	This is being taken forward through the Housing and Homelessness Service Review. Initial informal engagement with colleagues has been carried out on complementary skilling. Job Descriptions will be updated and consulted on, with training programme to be developed thereafter. This project will be progressed under the Quality Housing theme in the Housing Emergency Action Plan

- 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 1 - Housing Service Improvement Plan Action Tracker - key projects - May 2024

	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 - Complete		Phase 1 - RentSense went live in October 2022. Training of all Housing Officers was rolled out across localities and housing officers are now using RentSense as a core tool. Phase 2 - Mobysoft Daily Processing Module went live as of the end November 2023: •Mobysoft's Daily Processing Module actively scans for payments being made each day subsequently removing them from housing officer work trays. This daily refresh further refines and reduces caseloads more effectively, releasing staff resources to further focus on the more complex and demanding rent arrears and UC cases.
2	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.
3	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	Complete		Resolution Team integrated into Housing Operations and fully staffed. Quarterly Meetings with Operational Managers and Head of Service in place with ongoing trend analysis resulting in improvements to service delivery, such as with dampness work and associated reduction in complaint volumes.
4	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.
5	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		Localities have now undertaken significant numbers of walkabouts of community based inspections and estates walkabouts over the last 12 months both as a request from Elected members, local residents and stakeholders, but also proactively through the Estate Improvement Programme, community Weeks of Action and Bonfire season inspections & intervention citywide.
6	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.
7	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.
8	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	Complete		Trade cards have been delivered in place for all operatives since November 2023. These are like credit cards and record the materials purchased from stores, allowing greater stock control.
9	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.
10	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..
11	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	Complete		Initial review of recharges for both central support costs and service provision is largely completed but this will be an ongoing area of business as usual work. Through the initial review savings of £0.286m were achieved in respect of Central Support Costs and an additional £0.237m in service recharges. Work will continue to see if further savings can be achieved through these areas and look at the potential to broaden the scope across a range other HRA areas.
12	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		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.
13	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	Complete		Recruitment continues to be a significant challenge, however continued focused recruitment has enabled 87 posts to be successfully recruited to in the Housing Service for the financial year 2034/24. This includes the recruitment of a new Damp and Mould team created to address the dampness, mould and condensation issue raised at Committee. Ongoing workforce planning includes attendance at University Careers Days, School Career Fairs and another Apprentice recruitment drive for this year. Proposed Recruitment Fair scheduled in May to address the challenge in recruiting operatives, labourers and concierge staff.

Appendix 2 - Housing Service Improvement Plan Performance Dashboard (May 2024)

ID	Performance Indicator	What it shows	Frequency	Source	2022/23	2023 / 24			2020/21	2021/22	2022/23
					Quarter 4 (Jan - Mar 23)	Quarter 1 (Apr - Jun 23)	Quarter 2 (Jul - Sep 23)	Quarter 3 (Oct - Dec 23)	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	441	427	413	536	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	21	29	32	43	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	97.7%	93.2%	93.9%	96.3%	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	90.5%	93.1%	78.1%	79.1%	87%	89%	91%
5	The average time in working days for a full response at Stage 1.		Quarterly	Capture	15	10	8	8	17	20	11
6	The average time in working days for a full response at Stage 2.		Quarterly	Capture	35	21	20	20	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	27.0%	40.0%	40.0%	24.3%			
8	Percentage of calls answered by Repairs Direct	Percentage of calls on tenant only lines handled within each quarter.	Quarterly	Mitel	70.0%	80.0%	80.0%	62.8%			
9	Total number of calls into contact centre.	Total number of calls into contact centre.	Quarterly	Mitel	35,244	24,885	21,996	27,702			
10	Total number of emails received by Contact Centre. (NEW)	Volume of emails received by Contact Centre.	Quarterly	Mitel			12,620	14,682			
11	Total number of online forms received by Contact Centre. (NEW)	Volume of online forms received by Contact Centre.	Quarterly	Mitel			10,619	10,340			
12	% calls relating to repeat contact.	Percentage of repeat contact calls (NB - dedicated phone for tenants was not operational until Quarter 2, 2022).	Quarterly	Mitel	36.0%	41.0%	37.0%	27.0%			
13	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	1.1%	1.1%	1.1%	1.5%	0.80%	2.00%	1.4%
14	Percentage of emergency repairs completed on time.	Percentage of repairs categorised as emergency completed within four hours.	Quarterly	Total Mobile	71.6%	78.3%	79.9%	80.0%	34.20%	49.60%	55.80%
15	Percentage on non-emergency repairs completed on time.	Percentage on non-emergency repairs completed on time.	Quarterly	Total Mobile	78.8%	79.8%	81.1%	87.1%	87.10%	80.30%	80.70%

Appendix 2 - Housing Service Improvement Plan Performance Dashboard (May 2024)

ID	Performance Indicator	What it shows	Frequency	Source	2022/23	2023 / 24			2020/21	2021/22	2022/23
					Quarter 4 (Jan - Mar 23)	Quarter 1 (Apr - Jun 23)	Quarter 2 (Jul - Sep 23)	Quarter 3 (Oct - Dec 23)	Annual	Annual	Annual
16	Percentage of reactive repairs carried out in the last year completed right first time. The methodology for identifying reactive repairs completed right first time is currently under review.	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							
17	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%
18	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%
19	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%
20	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%
21	Number of empty homes.	The quarterly figure is a snapshot of void numbers taken at the end of the month or the nearest Monday as the report is run on a weekly basis.	Quarterly	NEC Housing	Comparable data not available.	1146*	1120*	1057*			
22	Percentage of rent lost through empty homes.	Percentage of rent lost through empty homes (quarter-on-quarter and annual).	Annual	NEC Housing / Financial Ledger	2.3%	2.5%	2.04%	2.13%	0.93%	2.00%	2.32%
23	Value of rent lost through empty homes.	Void rent loss (quarter-on-quarter and annual).	Quarterly	NEC Housing	£262,175	£689,371	£363,532	£632,332	£944,521	£2,044,656	£2,323,634
24	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	112 days	127 days	124 days	144 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.

Does not include voids used as decants, set for demolition or disposal, new build not yet ready to let, voids being transferred to temporary accommodation, used for the whole house retrofit project or have been void for less than a month.