

Public Document Pack



To: Councillor Cooney, Convener; Jean Morrison MBE, Vice-Convener, and Councillors Delaney, Dickson, Jackie Dunbar, Lesley Dunbar, Finlayson, Lawrence, McCaig, Milne, Nathan Morrison, Noble, Samarai, Jennifer Stewart and Thomson.

Town House,
ABERDEEN 12 May 2014

HOUSING AND ENVIRONMENT COMMITTEE

The Members of the **HOUSING AND ENVIRONMENT COMMITTEE** are requested to meet in Council Chamber - Town House on **TUESDAY, 20 MAY 2014 at 2.00 pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

BUSINESS

REQUESTS FOR DEPUTATION

- 1.1 None received at this time

MINUTE, COMMITTEE BUSINESS STATEMENT AND ANNUAL REPORTS LIST

- 2.1 Minute of Previous Meeting of 11 March 2014 (Pages 1 - 12)
- 2.2 Committee Business Statement (Pages 13 - 18)
- 2.3 Annual Reports List (Pages 19 - 20)

REFERRAL FROM OTHER COMMITTEES/WORKING GROUPS

- 3.1 Reduction in General Waste Container Size Following Introduction of Mixed Recycling Collections - Referral from Zero Waste Management Sub Committee (Pages 21 - 30)

- 3.2 Homelessness Strategy Working Group, Change to Remit - Referral from the Homelessness Strategy Working Group (Pages 31 - 34)

PERFORMANCE MANAGEMENT AND SERVICE ISSUES

- 4.1 Housing and Environment Business Plan Performance and Actions - Report by the Director of Housing and Environment (Pages 35 - 60)

FINANCE

- 5.1 2013-14 Housing Capital Programme - Joint Report by the Directors of Corporate Governance and Housing and Environment (Pages 61 - 68)
- 5.2 2013-14 Revenue Budget Monitoring - Joint Report by the Directors of Corporate Governance and Housing and Environment (Pages 69 - 78)
- 5.3 Capital Monitoring - Housing and Environment Projects - Report by the Director of Enterprise, Planning and Infrastructure (Pages 79 - 82)

HOUSING

- 6.1 Affordable Housing Grant Assistance - Maidencraig and Hopetoun Grange - Report by the Director of Housing and Environment (Pages 83 - 88)
- 6.2 Affordable Housing Delivery - Report by the Director for Housing and Environment (Pages 89 - 94)
- 6.3 Welfare Reform and Financial Inclusion Update - Report by the Director of Housing and Environment (Pages 95 - 106)
- 6.4 Requirement for Major Repairs at Various Seaton Multi Stories - Report by the Director of Housing and Environment (Pages 107 - 120)

ENVIRONMENT

- 7.1 Project Brief for Hazlehead Grove Nursery Project - Report by the Director of Housing and Environment (Pages 121 - 128)
- 7.2 Implementation of the approved recommendations of the United Kingdom Accreditation Service (UKAS) assessment of the Aberdeen Scientific Services Laboratory (ASSL) - Report by the Director of Housing and Environment (Pages 129 - 132)

7.3 Procurement of Big Belly Litter Bins - Report by the Director of Housing and Environment (Pages 133 - 136)

Website Address: www.aberdeencity.gov.uk

Should you require any further information about this agenda, please contact Karen Riddoch, tel. 522723 or email kariddoch@aberdeencity.gov.uk

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HOUSING AND ENVIRONMENT COMMITTEE

ABERDEEN, 11 March 2014. Minute of meeting of the HOUSING AND ENVIRONMENT COMMITTEE. Present: Councillor Cooney, Convener; Councillor Jean Morrison MBE, Vice Convener; and Councillors Delaney, Dickson, Jackie Dunbar, Lesley Dunbar, Finlayson, Lawrence, McCaig, Milne, Noble, Samarai, Jennifer Stewart, Thomson and Young (as substitute for Councillor Nathan Morrison).

The agenda and reports associated with this minute can be found at the following link:
<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=144&MId=2913&Ver=4>

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

MINUTE OF PREVIOUS MEETING OF 14 JANUARY 2014

1. The Committee had before it the minute of its previous meeting of 14 January 2014.

The Committee resolved:-

to approve the minute as a correct record.

COMMITTEE BUSINESS STATEMENT

2. The Committee had before it a statement of business prepared by the Head of Legal and Democratic Services.

The Committee resolved:-

(i) to remove items 11 (Update on Informal and Formal Joint Working and Shared Services Arrangements with Aberdeenshire Trading Standards and the Wider Scottish Trading Standards Community) and 13 (Sistema Scotland and Aberdeen);

(ii) in relation to item 6 (Development of an Asset Management Plan for the Council's Housing Stock) to note that briefings for elected members were being arranged for March or April; and

(iii) to otherwise note the business statement.

ANNUAL REPORTS LIST

3. The Committee had before it a list of annual reports prepared by the Head of Legal and Democratic Services.

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The Committee resolved:-

to note the annual reports list.

VISION STATEMENT FOR THE HAZLEHEAD GROVE NURSERY WORKING GROUP - H&E/14/031

4. The Committee had before it a report by the Director of Housing and Environment which presented the vision statement for the Hazlehead Grove Nursery Project which would be used in various campaigns, promotions and media statements as the project progressed.

The report recommended:-

that the Committee approve the vision statement for the project.

The Committee resolved:-

to approve the recommendation contained in the report.

COMMUNITY ENGAGEMENT PLAN

5. The Committee had before it a report by the Director of Housing and Environment which provided details of the Community Engagement Plan for the Hazlehead Grove Nursery Project which aimed to generate interest city wide from community groups and to encourage them to be involved with the development and use of the site.

The report recommended:-

that the Committee approve the Community Engagement Plan for the Hazlehead Grove Nursery Project.

The Committee resolved:-

- (i) to request officers to provide a report in twelve months time (1) outlining the lessons learnt with the project and (2) to identify whether there were other areas across the City to expand on the project;
- (ii) to otherwise approve the recommendation contained in the report.

PROPOSALS FOR SITE DIVISION

6. The Committee had before it a report by the Director of Housing and Environment which presented the proposals for dividing the Hazlehead Grove Nursery Site.

The report recommended:-

that the Committee approve the site division proposals contained within the report and the supporting site plans.

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The Committee resolved:-

to approve the recommendation in the report.

**HOUSING AND ENVIRONMENT BUSINESS PLAN PERFORMANCE AND ACTIONS
- H&E/14/30**

7. The Committee had before it a report by the Director of Housing and Environment which presented the key performance measures and progress of key improvement work within the Housing and Environment Directorate.

In relation to the update provided on the Clashieknowe Intermediate Care Project, the Committee noted the request from the Convener for a visit to the complex to be organised during the Easter holidays or the summer recess.

In relation to the update provided on the Clean Up Aberdeen campaign, Councillor Finlayson requested whether the materials collected from the Clean Up operations across the City could be split up so as to be able to recycle some of the materials collected, hereupon the Head of Service advised that this would be looked at.

In relation to Rent Management, Councillor Delaney asked what the Service were doing to identify those tenants entitled to a refund following the court ruling, whereupon the Housing Manager advised that the Revenues and Benefits Team were identifying those tenants entitled to the refund and were working with the Service to ensure the refunds were provided.

In relation to Tenancy Management, Councillor Delaney asked what the Service were doing to improve the tenant visit figures, whereupon the Housing Manager advised that the process for setting the follow up appointment had been amended and that in some cases it was difficult to meet with tenants.

In relation to Void Management, Councillor Finlayson asked what the Service were doing to reduce the high number of voids, whereupon the Housing Manager advised that there had been a range of new easures introduced during February to improve the letting of properties.

In relation to Housing Allocations, Councillor Delaney sought clarification on the low percentage of new applications being processed, whereupon the Housing Manager advised that all applications were referred to the Prevention Team so that additional issues associated with applications could be identified or confirmed and that this delayed the process.

In relation to Repairs Management, Councillor Delaney sought clarification on the low number of properties having received a gas safety check within twelve months, whereupon the Head of Service advised that work was ongoing to ensure that all properties were visited and that a renewal gas safety certificate was issued.

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The Committee resolved:-

- (i) in relation to the update provided on the Clashieknowe Intermediate Care Project to request officers to organise a visit for members to the complex preferably during the Easter holiday period or the summer recess;
- (ii) in relation to the update provided on the Clean Up Aberdeen campaign and a request from Councillor Finlayson, to request officers to establish whether the materials collected from the Clean Up operations across the City could be split up so as to be able to recycle some of the materials collected;
- (iii) in relation to Rent Management and in response to a question from Councillor Delaney relating to what the Service were doing to identify those tenants entitled to a refund following the court ruling, to note that the Revenues and Benefits Team were identifying those tenants entitled to the refund and were working with the Service to ensure the refunds were provided;
- (iv) in relation to Tenancy Management and in response to a question from Councillor Delaney relating to what the Service were doing to improve the tenant visit figures, to note that the process for setting the follow up appointment had been amended and that in some cases it was difficult to meet with tenants;
- (v) in relation to Void Management and in response to a question from Councillor Finlayson relating to what the Service were doing to reduce the high number of voids, to note that there had been a range of new measures introduced during February to improve the letting of properties;
- (vi) in relation to Housing Allocations and in response to a question from Councillor Delaney relating to the low percentage of new applications being processed, to note that all applications are now referred to the Prevention Team so that additional issues associated with applications could be identified or confirmed and that this delays the process;
- (vii) in relation to Repairs Management and in response to a question from Councillor Delaney relating to the low number of properties having received a gas safety check within twelve months, to note that work was ongoing to ensure that all properties were visited and that a renewal gas safety certificate was issued;
- (viii) to otherwise note the content of the report.

2013-14 HOUSING CAPITAL PROGRAMME - H&E/14/19

8. With reference to article 9 of the minute of its meeting of 14 January 2014, the Committee had before it a joint report by the Director of Housing and Environment and the Director of Corporate Governance which provided a status report for the 2013/14 Housing Capital Programme as at 31 December 2013 and summarised both income and expenditure in this regard.

The report recommended:-

that the Committee -

- (a) note the financial information contained within the report;
- (b) instruct that the Head of Finance continues to update the Committee in consultation with the Director for Housing and Environment on the actual outturn position for 2013/14 following completion of the year end statutory accounts; and

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- (c) approve the virements outlined in appendix 2 to the report.

The Committee resolved:-

to approve the recommendations contained in the report.

2013-14 REVENUE BUDGET MONITORING - H&E/14/20

9. With reference to article 10 of the minute of its meeting of 14 January 2014, the Committee had before it a joint report by the Director of Housing and Environment and the Director of Corporate Governance which advised on the current year revenue budget performance to date for the services which relate to this Committee and any areas of risk management action.

The report recommended:-

that the Committee-

- (a) note the report and the information on management action and risks that is contained therein;
- (b) instruct officers to report the year end position to the appropriate committee; and
- (c) approve the request to earmark £400k from the 2013/14 under spend for 2014/15 to spend on environmental improvements linked to Aberdeen's Greenspace Strategy and In Bloom agenda.

The Committee resolved:-

- (i) to note that the money earmarked as at recommendation (iii) would be used for improving areas across the city and that the suggestions made from elected members and the local community would be considered as part of the improvement plan for the projects; and
- (ii) to otherwise approve the recommendations contained in the report.

CAPITAL MONITORING - HOUSING AND ENVIRONMENT PROJECTS - EPI/13/153

10. With reference to article 11 of the minute of its meeting of 14 January 2014, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised on the capital spend to date for the Housing and Environment projects included in the Non-Housing Capital Programme.

The report recommended:-

that the Committee note the current position.

The Committee resolved:-

to approve the recommendation contained in the report.

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Declaration of Interest

Councillor Delaney declared an interest in the subject matter of the following article by virtue of his position as Chairperson of Grampian Housing Association and chose to withdraw from the meeting during this item of business.

AFFORDABLE HOUSING - GRANT ASSISTANCE - H&E/14/27

11. The Committee had before it a report by the Director of Housing and Environment which sought agreement on the provision of grant assistance to Grampian Housing Association to help deliver a housing development at Hopetoun Grange.

The report recommended:-

that the Committee –

- (a) approve a grant of up to £261,734 to enable the provision of 16 social rent units;
- (b) approve that the grant be paid from developer contributions received from Section 75 obligations; and
- (c) note that the approval of the grant would contribute to the Strategic Infrastructure Plan target of 2,030 new affordable houses by 2017.

The Committee resolved:-

to approve the recommendations contained in the report.

RENT ARREARS UPDATE - H&E/14/26

12. With reference to article 12 of the minute of its meeting on 14 January 2014, the Committee had before it a report by the Director of Housing and Environment which provided an update on the actions being taken to implement targets for the management of rent arrears and in particular those tenants with 13 weeks or more of rent arrears.

The report recommended:-

that the Committee note the content of the report.

The Committee resolved:-

- (i) that a letter be submitted to the Justice Minister expressing the concerns of the Committee relating to the number of cases currently being heard in court in any one week and the potential that this number is reduced and the effect that this would have on tenants incurring further debt; and
- (ii) to otherwise approve the recommendation in the report.

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PROPOSED HMO LICENCE FEES FOR 2014/15 - H&E/14/25

13. The Committee had before it a report by the Director of Housing and Environment which sought approval to set the revised Houses in Multiple Occupation Licensing Fees from 1 April 2014.

The report recommended:-

That the Committee implement the new fee structure for the period of 2014/15 as set out in the following table, which shows a 10% reduction on the 2013/14 fees:

Renewals				New Applications			
No of Tenants	Fee £	Part 1 £	Part 2 £	No of Tenants	Fee £	Part 1 £	Part 2 £
3-5	250	125	125	3-5	495	370	125
6-10	360	235	125	6-10	720	600	120
11-20	675	550	125	11-20	1,350	1,225	125
21-50	1,260	1,090	170	21-50	2,520	2,355	165
51-100	2,115	1785	330	51-100	4,230	3,900	330
101-200	3,420	2,920	500	101-200	6,840	6,340	500
201+	3,690	3,025	665	201+	7,380	6,715	665

The Committee resolved:-

to approve the recommendation contained in the report.

REVIEW OF REPAIR PRIORITIES - H&E/14/17

14. The Committee had before it a report by the Director of Housing and Environment which provided information on the review of priorities for Response Repairs.

The report recommended:-

that the Committee approve the proposed changes to the priorities for response repairs as set out in the Review of Priorities for Response Repairs as contained in appendix A and allow the allocation of each priority to the corresponding repair categories, those being:

- Amendment of the repair priorities
 - Emergency (4 hours)
 - Urgent (24 hours) – New
 - High (3 days)
 - Non-Emergency (5 days) – New
 - Routine (10 days)
- Allocate relevant repair categories to each of the priorities listed above to ensure each priority reflects the level of priority required i.e. emergency means anything which may affect tenants' safety or cause significant damage to the fabric of the building.

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The Committee resolved:-

to approve the recommendation contained in the report.

REPLACEMENT OF HANDHELD DEVICES (TRADES OPERATIVES) - H&E/14/18

15. The Committee had before it a report by the Director of Housing and Environment which sought approval for the procurement of 200 handheld devices (smartphones) under an appropriate framework agreement which were to be used by trades operatives within Building Services as a replacement for the current devices being used.

The report recommended:-

that the Committee approve the procurement of 200 handheld devices (smartphones) under an appropriate framework agreement or other appropriate tendering process to be used by trades operatives within the Council's Building Services in replacement of existing devices which would entail a total estimated expenditure of up to £148,000.

The Committee resolved:-

to approve the recommendation in the report.

ENVIRONMENTAL HEALTH FOOD SERVICE PLAN 2014-15 - H&E/13/69

16. The Committee had before it a report by the Director of Housing and Environment which (1) presented the revised Food Regulatory Service Plan as contained in Appendix A as required by the Food Standards Agency's Framework Agreement and (2) contained the improvement plan for the forthcoming year.

The report recommended:-

that the Committee -

- (a) approve in principle the maintenance and development of food regulatory services necessary to satisfy the requirements of the Food Standards Agency Framework Agreement;
- (b) approve the Food Regulatory Service Plan 2014/15 as set out in appendix A to the report; and
- (c) note the review of the 2012/2013 Food Regulatory Service Plan as set out in appendix A to the report.

The Committee resolved:-

to approve the recommendations contained in the report.

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OCCUPATIONAL HEALTH AND SAFETY INTERVENTION PLAN 2014-15 - H&E/14/16

17. The Committee had before it a report by the Director of Housing and Environment which presented the Occupational Health and Safety Intervention Plan which outlined the Environmental Health Service's proposals for delivering the occupational safety and health regulatory service for 2014/15.

The report recommended:

that the Committee approve the Occupational Health and Safety Intervention Plan for 2014/15 and to instruct the Director of Housing and Environment to make arrangements for its implementation.

The Committee resolved:-

to approve the recommendation contained in the report.

REVISION OF THE ABERDEEN CITY WASTE STRATEGY - H&E/14/23

18. The Committee had before it a report by the Director of Housing and Environment which presented the revised Aberdeen City Waste Strategy 2010-2025.

The report recommended:

that the Committee approves the revised Aberdeen City Waste Strategy 2014-2025 and recommends it to the Finance, Policy and Resources Committee for approval.

The Committee resolved:-

to approve the recommendation contained in the report.

RECYCLING SERVICE CHANGES AND IMPLICATIONS FOR MIXED MESSAGING - H&E/14/22

19. The Committee had before it a report by the Director of Housing and Environment which provided an update on existing recycling services, proposed schemes over the next year and the impact they would have upon the effective messaging of increasing recycling performance.

The report recommended:

that the Committee note the implications of the report and instruct officers to arrange a members' briefing session to explain the changing services.

Councillor Finlayson requested whether clear signage or other methods could be provided at recycling centres to indicate what can and cannot be recycled, whereupon the Head of Service advised that this would be looked into.

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The Committee resolved:-

- (i) to request officers to consider the use of clear signage or other methods to assist people to know what they could or could not recycle; and
- (ii) to otherwise approve the recommendation contained in the report.

INSTALLATION OF FOOD WASTE AND RECYCLING FACILITIES ON PRIVATE LAND - H&E/14/24

20. The Committee had before it a report by the Director of Housing and Environment which established the legal positioning of Aberdeen City Council in relation to installation of food waste and recycling facilities on land not owned by the Council.

The report recommended:

That the Committee approve the use, as a last resort, of legislative notices to ensure all residents are treated equally in the provision of food waste collection and recycling services.

The Committee resolved:-

to approve the recommendation in the report.

CITY PLAY AREAS - H&E/14/29

21. The Committee had before it a report by the Director of Housing and Environment which advised on the progress of the first year of the Programme of Play Area Refurbishment Works.

The report recommended:

That the Committee -

- (a) acknowledge the success of this year's refurbishment programme; and
- (b) agree that the Service should continue the rolling programme of play area refurbishment as detailed within the report.

The Committee resolved:-

to approve the recommendations contained in the report.

ABERDEEN IN BLOOM 2014 - H&E/14/28

22. The Committee had before it a report by the Director of Housing and Environment which provided an update on Aberdeen's In Bloom campaign for the year ahead which included participation in Britain in Bloom 2014.

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The report recommended:

that the Committee -

- (a) note the content of the report; and
- (b) request a further report to Committee at its meeting in Autumn 2014, with an update on Aberdeen in Bloom campaigns in 2014.

The Committee resolved:-

to approve the recommendations contained in the report.

- NEIL COONEY, Convener.

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**HOUSING AND ENVIRONMENT COMMITTEE
COMMITTEE BUSINESS**

20 May 2014

Please note that this statement contains a note of every report which has been instructed for submission to this Committee. All other actions which have been instructed by the Committee are not included, as they are deemed to be operational matters after the point of committee decision.

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Housing and Environment Committee 26 Aug 09 article 16	<u>Modernising Public Space CCTV</u> The Committee resolved:- to instruct officers to submit a further all encompassing report, detailing the merits and costs of the existing and proposed new CCTV system, in particular the impact CCTV has had on assisting convictions; and investigating other systems and new technologies that could be adopted, to a future meeting of the Committee.	We have assigned a project manager to take forward the in-house option. An initial meeting has been had with the Police and we await further information from them. A report is in the Bulletin	Director of Housing and Environment	20 May 14	26 Aug 14
	Housing and Environment Committee 29 Oct 13 Article 17	<u>The Committee resolved:-</u> (a) to note the progress made in terms of the in-house delivery model; and (c) to approve the further development of the in-house model by producing a detailed business case that outlines long term funding and staffing requirements.				
2.	Housing and Environment Committee 06 Aug 09 article 19	<u>Duthie Park Restoration – Heritage Lottery Funding Bid</u> The Committee resolved:- to instruct the Director of Housing and Environment to provide further progress reports including details on	A report is in the Bulletin	Head of Environment Services	20 May 14	20 May 14

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>the outcome of the tendering process in the Housing and Environment information bulletin.</p>				
3.	<p>Housing and Environment Committee 13 Sept 11 article 2</p>	<p><u>Major Repairs to Multi Storey Blocks</u> The Committee resolved:- (vi) to instruct that a risk register be presented to Committee at each meeting until the project is delivered.</p>	<p>Recommend for removal Update reports on the progress with the project are provided at each committee cycle and the original resolution has been completed.</p>	<p>Head of Regeneration and Housing Investment</p>	<p>When appropriate</p>	
4.	<p>Housing and Environment 30 Oct 12 Article 15</p>	<p><u>Progression of Transfer of Regeneration and Housing Investment Service to an Arms Length Company</u> The Committee resolved:- To instruct officers to review all options for the delivery of the Regeneration and Housing Investment Service including Local Authority Trading Company and report back in six months time.</p>	<p>After consultation it is apparent that before reporting back to committee further analysis is required on the impact that current and future capital and revenue programmes will have on how the Service will operate as a business going forward. We are continuing to work closely with the staff and unions reviewing all options for the future delivery of the service. A report will be provided to this committee once all the options can be fully examined.</p> <p>Officers are reviewing guidance around Arms Length Companies and work is continuing to research the potential merits of moving forward with this project.</p>	<p>Head of Regeneration and Housing Investment</p>		

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
5.	Housing and Environment 15 Jan 13 Article 14	<u>Welfare Reform</u> The Committee resolved:- To include Welfare Reform on future Committee Business Statements.	We continue to manage the impact of welfare reform. Further updates will be provided as and when appropriate. A report is on the agenda	Head of Housing and Community Safety	20 May 14	20 May 14
6.	Housing and Environment 14 May 13 Article 13	<u>Development of an Asset Management Plan for the Council's Housing Stock</u> The Committee resolved:- to instruct the Director of Housing and Environment to report back to committee on the outcomes of the asset management plan for all housing stock at the earliest opportunity.	Work on the multi storey asset management model is drawing to an end and officers are currently being asked to provide scenarios which can be used to test the model. A demonstration of this model has been presented to the Housing and Environment Senior Management Team and dates are being arranged for presentations to elected members. A report is in the Bulletin	Head of Regeneration and Housing Investment	20 May 14	26 Aug 14
7.	Housing and Environment 14 May 13 Article 15 and Council 26 June 13 Article 19	<u>Tillydrone Update – A Way Forward</u> The Committee resolved:- To instruct officers to report back to a future meeting of the Committee with clear recommendations on land use to support regeneration based upon the desktop reports, title reports and financial liabilities for each site.	Officers have met with a number of local groups and are meeting with community councils in mid April. Communication with internal partners is continuing and a more detailed update will be provided towards the end of the calendar year.	Head of Regeneration & Housing Investment	28 Oct 14	28 Oct 14
8.	Housing and Environment 30 Aug 13	<u>Amenity Housing Assessments (within Performance Report)</u> (i) in relation to a question from	A report is in the Bulletin	Director of Housing and Environment	11 Mar 14	20 May 14

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
	Article 6	Councillor Delaney regarding amenity housing assessments and the lack of understanding from tenants on how they apply for an assessment, to note that the Director of Housing and Environment would liaise with colleagues in Social Care and Wellbeing and report back to Committee with an update on the number of assessments that had been completed and that the Housing Manager would discuss particular cases with Councillor Delaney outwith the meeting;				
9.	Housing and Environment 30 Aug 13 Article 14	<u>Houses in Multiple Occupation – New Powers in Relation to Overprovision</u> The Committee resolved:- (vi) to request officers to monitor the HMO provision in Old Aberdeen and report back in 12 months; and (vii) to request officers to determine the scale of un-registered houses available to let across the City and report back in twelve months.		Head of Housing and Community Safety	26 Aug 14	26 Aug 14
10.	Housing & Environment 14 Jan 14 Article 6	<u>Review of Parking Charges</u> To recommend to the Enterprise, Planning and Infrastructure Service that they manage all parking across the City and if agreed to request that a report be submitted to this Committee in 12 months providing an update on how the service was operating.		Head of Asset Management and Operations	Jan 15	Jan 15
11.	Housing & Environment 14 Jan 14 Article 12	<u>Rent Arrears</u> (x) to receive a further report on progress with this issue in 6 months;		Head of Housing and Community Safety	26 Aug 14	26 Aug 14

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		(xvi) to request officers to include information in future reports relating to tenants who claim partial housing benefit and how they were managing to pay the remaining rent.				
12.	Housing & Environment 14 Jan 14 Article 23	<u>Installation of Combined Heat and Power and Proposals for Major Repairs to Multi Storeys in the Cornhill Area</u> to request officers to submit a report to this Committee providing the outcome of discussions with Ministers and the outcome of sharing the risk with potential contractors.	The Service is preparing information and evidence gathered from QC advice on the matter to have more formal discussions with Ministers. Informal discussions have proven positive and indicated that it is an area of legal challenge that should be explored. The individual owner who had previously objected to the installation has now consented therefore the work will proceed as previously advised.	Head of Regeneration and Housing Investment		
13.	Housing and Environment 11 March 14 Article 5	<u>Community Engagement Plan (Hazlehead Grove Nursery)</u> to request officers to provide a report in twelve months time (1) outlining the lessons learnt with the project and (2) to identify whether there were other areas across the City to expand on the project		Head of Environment Services	March 15	March 15

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ANNUAL REPORTS TO COMMITTEE – 20 May 2014

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Housing and Environment	<u>Aberdeen in Bloom</u> To report each year on the Aberdeen In Bloom Campaign		Head of Environment Services	28 Oct 14	28 Oct 14
2.	Housing and Environment 01 Mar 11 article 34	<u>Air Quality Action Plan</u> The Committee resolved:- to instruct the Director of Housing and Environment to report annually on progress.		Head of Environment Services	28 Oct 14	28 Oct 14
3.	Housing and Environment Committee 14 Jan 14 article	<u>Countryside Ranger Service Five Year Plan</u> The Committee resolved:- To request a Countryside Ranger Service Annual Report to the January 2015 meeting.		Head of Environment Services	Jan 15	Jan 15
4.	Housing and Environment Committee 19 Nov 09 article 27	<u>Responsible Dog Ownership</u> The Committee resolved:- to instruct the Director of Housing and Environment to provide an annual update report on responsible dog ownership to the Housing and Environment Committee.		Head of Environment Services	Jan 15	Jan 15
5.	Housing and Environment Committee 24 Aug 10 article 17	<u>2013/14 Housing Capital Programme</u> The Committee resolved:- to instruct that a report be brought to this Committee at the start of each financial year , outlining the work that requires to be carried out as part of the Housing Capital Programme.	Recommend for removal as the work to be undertaken is reported in the Housing Capital Programme Report at each Committee meeting.	Director of Housing and Environment/ Head of Finance	20 May 14	20 May 14
6.	Housing and Environment 29 Oct 13 Article 10	<u>Private Sector Housing – Enforcement Funding</u> (ii) to request that the Director of Housing and Environment brings further annual reports to committee, on future developments, (or earlier as required)		Head of Housing and Community Safety	28 Oct 14	28 Oct 14

DRAFT

**ZERO WASTE MANAGEMENT SUB COMMITTEE
ABERDEEN, 25 FEBRUARY, 2014**

**REDUCTION IN GENERAL WASTE CONTAINER SIZE FOLLOWING
INTRODUCTION OF MIXED RECYCLING COLLECTIONS**

With reference to article 5 of the minute of meeting of the Sub Committee of 4 December, 2013, the Sub Committee had before it a report by the Waste and Recycling Manager which provided an options appraisal with recommendations on general waste capacity and waste bin sizes.

The Head of Environment Services and the Waste Strategy Manager talked the Sub Committee through the report.

The report recommended:-

that the Sub Committee -

- (a) approves the reduction in general waste bin capacity from 240 litres to 180 litres for residents receiving existing kerbside recycling collections; and
- (b) that this reduction in capacity is implemented in conjunction with the roll out of mixed recycling collections with glass.

The Sub Committee resolved:-

- (i) to approve the recommendations contained in the report; and
- (ii) to refer the report to the Housing and Environment Committee for consideration.

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ABERDEEN CITY COUNCIL

COMMITTEE:	Zero Waste Management Sub-Committee
DATE:	25th February 2014
DIRECTOR:	Pete Leonard
TITLE OF REPORT:	Reduction in general waste container size following introduction of mixed recycling collections
REPORT NUMBER:	ZWM/14/001

1. PURPOSE OF REPORT

This report addresses the instruction of the Zero Waste Management Sub-Committee of 5 December 2013 for officers to submit an options appraisal with recommendations on general waste capacity to the Zero Waste Management Sub-committee on 25 February 2013.

2. RECOMMENDATIONS

1. That the sub-committee approves the reduction in general waste bin capacity from 240l to 180l for residents receiving existing kerbside recycling collections.
2. That this reduction in capacity is implemented in conjunction with the roll out of mixed recycling collections with glass.

3. FINANCIAL IMPLICATIONS

The procurement of new wheeled bins for either general waste or mixed recycling is incorporated in the capital plan allocation for the Zero Waste Project.

4. OTHER IMPLICATIONS

Legal - Compliance with key waste legislation, with specific reference to the Waste (Scotland) Regulations 2012.

Resource – The transition to reduced general refuse container size and provision of increased size recycling containers will require a major project management and staff commitment from Waste and Recycling Services. This will be resourced from within existing teams and supported by the funding allocated to the Zero Waste Project.

Property - Temporary storage for new wheeled bins will be required if existing bins are not utilised.

Equipment – There will be a need to procure smaller bins to replace existing general waste bins. Consideration will be given to utilisation of the 240l general waste bin through other council services or replacing the lid and converting these to the mixed recycling bin. It should be noted that the existing fleet can accommodate smaller wheeled bins.

Sustainability – Reduction in general waste container size will encourage householders to maximise the use of their recycling container, thereby ensuring higher recycling rates and minimisation of the landfilling of general waste. As noted under equipment implications surplus 240l wheeled bins could either be reused, or if this is not an option, recycled.

Health and Safety – Smaller wheeled bins weigh less and therefore the hazards associated with moving heavy bins is reduced. The move to mixed recycling will replace the box and bag with a wheeled bin. This will result in less manual handling issues for residents and crew and addresses concerns expressed by the Health and Safety Executive over kerbside sort systems and issues of manual handling/repetitive strain.

Policy - Aligns with the requirements of the Scottish Governments Zero Waste Plan, Aberdeen City Council's: Aberdeen: The Smarter City, Single Outcome Agreement and the Aberdeen City Waste Strategy.

There are no implications on personnel. Such changes will be implemented within existing resource levels.

5. BACKGROUND/MAIN ISSUES

The Zero Waste Management Sub-Committee of 5 December 2013 instructed officers to submit an options appraisal with recommendations on general waste capacity to the Zero Waste Management Sub-committee on 25 February 2013. This report addresses that instruction.

From 2015 Aberdeen City Council will be expanding its recycling service substantially through the provision of 240l wheeled bins for the following range of recyclable materials:

- Paper and Cardboard
- Glass Bottles and Jars
- Steel and Aluminium cans
- Plastic bottles
- Plastic pots, tubs and trays
- Waxed beverage containers (commonly known as tetrapak)

This change will effectively triple the recycling capacity for every household with a wheeled bin service and remove a large quantity of materials that fill the general waste bin. The outcome of J. Baird et al's report demonstrates that close to property and kerbside recycling services recycle more than twice that of bring facilities. Their research also suggests lower participation through kerbside boxes as opposed to wheeled bins.

As a result, the volume of general waste produced will be significantly lower than at present providing full use is made of the recycling bin. This calls into question the need for householders to have large 240l bins for general waste and this issue has been addressed by a range of authorities across the UK.

A recent article in the Daily Telegraph suggests that 94 Local Authorities in England and Wales have reduced their general bin size to improve recycling. With one in four of these reducing from a 240l to 120l wheeled bin. This reduction being introduced alongside increased recycle collection.

Some examples of what other Local Authorities offer is illustrated within the table below:

Local Authority	Containers offered	Collection frequency	Recycling performance 12/13
Rochford	240l mixed recycling with glass 180l general waste	AWC	66.78%
South Oxfordshire	240l mixed recycling with glass 180l general waste	AWC	65.32%
Vale of White Horse	240l mixed recycling with glass 180l general waste	AWC	65.13%
North Lanarkshire	240l mixed recycling with glass 240l general waste	AWC	44%
South Ayrshire	240l mixed recycling with glass 240l general waste	AWC	43%

In order to maximise the effectiveness of recycling services it is proposed to reduce general waste capacity when the mixed recycling service with glass is rolled out to properties served by current kerbside collections. These collections are currently undertaken through the presentation of a kerbside box and bag system; equating to 70l of provision every fortnight. This will be replaced by a 240l wheeled bin to accommodate recyclable material, an increase in capacity of 170l.

In order to minimise the cost of introducing a smaller bin, consideration has been given to the three main sizes available provided by manufacturers:

Bin size	Net increase in capacity per house	Advantages	Disadvantages
120l	50l	Would drive more householders to make more use of recycling bins than other options	<p>Many householders would struggle to adapt to this solution given their familiarity with using 240l</p> <p>Likely to increase risk of contamination of recycling bin with general waste</p> <p>Small cross section of bin makes disposal of black bins bags difficult and likely to result in inefficient use of bin.</p> <p>Bin is likely to blow over in windy conditions</p>
140l	70l	Strikes a balance between other options but would push householders to make more use of recycling bins	<p>Some householders will struggle to adapt, especially those with children.</p> <p>Limited cross section still makes the use of the bin inefficient for bagged waste</p> <p>Bin prone to blowing over in strong winds</p>
180l	110l	<p>Most likely to be seen as an acceptable change</p> <p>Does reduce the capacity and sends a message that householders should amend their behaviours</p> <p>Bin cross section is wider and so more suited to efficient disposal of bagged waste. Most stable of three options</p>	Least likely to force change.

Recommendation

Whilst the optimum solution from a waste management perspective would be 140l it is considered that this solution would be problematic

for a wide range of householders. The overall effectiveness of the change to mixed recycling services may be compromised by removing 100l of general waste capacity. As the table above demonstrates local authorities have achieved very high recycling rates with 180l general waste bins and therefore it is proposed that this option be selected.

Mixed Recycling with Glass – assessment of best practice

In October 2012 the Scottish Government sent a letter to all local authority Chief Executives to strongly encourage them to review any decisions to mix glass with other recyclates, particularly paper, unless they are certain that they will get very high levels of high-quality material (i.e. colour separated) through a sorting process. It was advised that systems which do not include a separate glass collection could be in contravention of the regulatory requirements.

The reason for discouraging the mixed recycling of materials with glass is because a significant amount of the glass collected will not go for re-melt (i.e. recycled back into glass packaging). When collected and mixed with other materials, a proportion of the glass breaks down into very small particles, which can only be recycled for fibre glass insulation or as an aggregate substitute. This is not classified as 'closed loop' recycling and, therefore, regarded as lower quality.

Alternative options for collection of glass have been considered. A separate kerbside collection of glass only would incur a significant cost and would require households to store another container or utilise various communal facilities that maybe some way from householders. This is not considered to be affordable or practical and, therefore, is not viable.

The non-collection of glass at the kerbside and direction of the public to the use of Household Waste Recycling Centres and Points, was also considered. This would inevitably lead to a lower overall capture rate for glass; with the potential for a large proportion of glass to enter the general waste stream (Baird et al).

Taking all of the above into account, the collection of glass mixed with other recyclables is considered the preferred option. Of the top 20 performing Local Authority's in England, 13 employ mixed recycling wheeled bin collections with glass.

6. IMPACT

Corporate – The proposals in this report contribute to the Priority Based Budget Transformation Option HE_ES_WS2 'Review existing Waste Strategy to determine most cost effective options for diverting waste from landfill'. The development of alternatives to landfill and enhanced recycling will help Aberdeen move to become a Zero Waste City - a key

action within the Smarter Environment – Natural Resources Strategic Priority of the Five Year Business Plan.

Public – Offering increased capacity for residents to recycle will result in a substantial improvement in the city’s recycling performance and provide the opportunity for the public to recycle more and be more responsible for the environmental impact of their lifestyles. Furthermore, by fully adopting the recycling opportunity, there will be a reduced overall cost from waste management. The full savings will only be achieved if the increase in recycling provision is partially offset by reduced refuse capacity, otherwise, many householders will default to filling the refuse bin before recycling.

7. MANAGEMENT OF RISK

The change will present many concerns to householders, this can be mitigated and alleviated through good service design and open, extensive and effective communication.

A full risk assessment will be completed for this service change as part of the project scoping and further roll out of the mixed recycling service with glass. Lessons learnt from the pilots undertaken this year will inform this process.

The major risk associated with reducing container size is the impact on public opinion and support for the wider recycling services offered by Aberdeen City Council.

Evidence from other authorities in England is such that the perceived problems are less severe than anticipated and that by fully embracing the recycling services, there will be few households that cannot manage reduced general waste capacity.

8. BACKGROUND PAPERS

Please refer to the following:

- Impacts of Mixed Recycling Collections on General Waste Capacity – paper ZWM/13/005
- Waste Strategy Review - Equality and Human Rights Impact Assessment August 2013
- Waste Strategy – Engaging with Stakeholders April 2010
- Development and application of a multiple linear regression model to consider the impact of weekly waste container capacity on the yield from kerbside recycling programmes in Scotland - Jim Baird, Robin Curry and Tim Reid, 2013.
- Article - http://www.ciwm-journal.co.uk/archives/5662?goback=%2Egde_1999142_member_5829151030310371331#%21

9. REPORT AUTHOR DETAILS

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DRAFT

HOMELESSNESS STRATEGY WORKING GROUP

8 MAY 2014

CHANGE OF REMIT

The Working Group had before it for consideration, an updated version of its remit.

The remit had been amended to reflect the modernising of the Housing Access Service.

The Working Group resolved:-

- (i) to agree the amendments to the remit; and
- (ii) to refer the matter to the Housing and Environment Committee for approval.

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Homelessness Strategy Working Group (HSWG)

Remit as at April, 2014

Purpose of Working Group

To consider the broad interests of homeless people including –

- (1) to discuss and review the *strategic objectives for Homelessness and Housing Support*;
- (2) to recommend priorities;
- (3) to receive monitoring information and reports on initiatives;
- (4) to receive and discuss reports from actions groups;
- (5) to identify gaps *and suggest improvements* in the service;
- (6) *to provide an integrated approach to services*;
- (7) *to consider housing support, and support available to people who are threatened with homelessness and those already homeless*;
- (8) *to improve the quality of life of homeless people and people who are threatened with homelessness; and*
- (9) *to tackle discrimination of homeless people.*

Method of Operation

The Working Group will –

- (1) *monitor progress on delivering the strategic objectives for Homelessness and Housing Support (which forms part of the Local Housing Strategy)*;
- (2) *perform a central role in consultation exercises which affect homeless people, including advising agencies which are planning consultation exercises, to ensure that the views of homeless people are represented (as appropriate)*;
- (3) *co-ordinate an annual event to address issues impacting on homeless people*;
- (4) *raise the profile of homeless people in Aberdeen*;
- (5) *advise relevant bodies on issues relevant to homeless people*;
- (6) *widen the role of the Working Group throughout the city and not just the Council*;
- (7) *meet with Housing Officers to discuss issues, progress and improvements (I.P.I.)*;
- (8) *operate in conjunction with other organisations (as appropriate) to come up with a unified approach to tackle homelessness; and*
- (9) *receive feedback from homeless people about the work of the Working Group and on how it can improve;*

Accountability

The minutes of the Working Group will be reported via the Information Bulletin to the Housing and Environment Committee. Extracts from Working Group minutes will be submitted to other Council Committees as appropriate depending on the action requested.

Membership

- (1) *Aberdeen City Council – The Membership will be appointed by the Housing and Environment Committee (the parent committee) with appointees linking to each of the Council committees.*

- (2) *Partner and community organisations – one representative from each of the following –*
- (a) *Aberdeen City Health and Social Care Partnership (HSCP);*
 - (b) *Aberdeen Foyer;*
 - (c) *Castehill Housing Association;*
 - (d) *Citizens Advice Bureau;*
 - (e) *Langstane Housing Association;*
 - (f) *Shelter; and*
 - (g) *Co-optees (as appropriate), for example, community groups working with/for homeless people – to be determined as and when required by the Chairperson, the Council’s Champion for Homeless People.*
- (3) *If any member of the Working Group should miss three meetings consecutively, it will be open to the Working Group to exclude that member on a permanent basis. This will not apply if the said member has arranged for a substitute to be present at the meetings.*
- (4) *Members’ attendance will be monitored at Working Group meetings, Co-optees’ attendance will **not** be monitored.*
- (5) *The appointment of Members will be subject to approval by the parent committee. Co-optees will be appointed at the Chairperson’s discretion, no approval is therefore necessary. The removal of any Member will need to be approved by the parent Committee. This does not apply to a Co-optee.*
- (6) *If the Working Group Members are not in agreement on any matter that is before them, instead of a division, the matter will be referred to the parent Committee for consideration and decision (outlining majority/minority views) as per the standard practise for Working Groups.*

Remit

*Changes to this remit will be subject to the Working Group agreeing on the changes **and** then the parent Committee approving the changes.*

Admin Support

Staff from Housing and Community Safety (Housing and Environment) and Legal and Democratic Services (Committee Services) Sections of the Corporate Governance Service of the Council will support the work of the Group.

For the purposes of the HSWG, “homeless people” refers to people who are homeless or are threatened with homelessness.

ABERDEEN CITY COUNCIL

COMMITTEE	Housing and Environment
DATE	20 May 2014
DIRECTOR	Pete Leonard
TITLE OF REPORT	Housing and Environment Business Plan Performance and Actions
REPORT NUMBER:	H&E/14/045

1. PURPOSE OF REPORT

The purpose of this report is to present committee with key performance measures and progress of key improvement work within the Housing and Environment Directorate.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Provide comments and observations on the performance information contained in the report.

3. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report, although a number of comments are made on the use of resources.

4. OTHER IMPLICATIONS

There are no other direct implications arising out of this report regarding legal, resource, personnel, property, equipment, sustainability and environmental, health and safety; although a number of comments are made on the use of resources.

5. BACKGROUND/MAIN ISSUES

This report presents members with key performance measures and progress of key improvement work within the Housing and Environment Directorate.





This report also comprises of a progress report from the Director.

Performance information and Actions progress are input and updated through Covalent, the corporate performance reporting system, by the relevant lead officers. The data is reviewed and managed within the Directorate by the Director and Senior Management Team.

Within the report the following symbols are used:

Performance Measures

Traffic Light Icon

-  On target or within 5% of target
-  Within 5% and 20 % of target and being monitored
-  Below 20% of target and being actively pursued
-  Data only PI as there is no target set

6. IMPACT

The performance reporting framework is integrated with the Council's ambition of being a top performing Council which delivers on the Community Plan and the Administration's Policy Statement.

7. MANAGEMENT OF RISK

N/A

8. BACKGROUND PAPERS

N/A

9. REPORT AUTHOR DETAILS

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Director's Progress Report
Housing and Environment
12/03/14 – 20/05/14

Training day - On 3 April a training day with a difference took place at Kittybrewster depot. After a couple of tradesmen discovered boa constrictors (snakes) in an abandoned flat, managers thought it would be worth-while to have a specialist come to Kittybrewster and enlighten people into the dangers and myths surrounding these creatures. Nick Martin from the charity Creatures Great and Small attended with various tarantulas, snakes and lizards and undertook talks to staff. In the afternoon there was a “drop-in” session where anyone could come in past and listen to Nick.

Tenant day - On 3 March 2014, a tenant engagement event was held in the Council Chamber. This was a chance for invited tenants to hear of the new changes building services were planning and get their opinions on such changes. The tenants got the chance to vote for new changes, ask questions, and be part of the new decisions. The feedback we received after the event was positive and an excellent way for the tenants to understand the processes that go on behind the scenes.

Guest Speaker - Kieron Stewart, operations manager of Building Services, has been invited to speak at a conference in London to represent ACC's adoption of technology to progress a Smarter Working Environment. Kieron has recognised that the main area of improvement had to be the intelligent use of IT with a view to speeding the flow of information around the organisation, and enabling the capturing of the relevant information upon which sound business decisions could be founded. Speaking at this conference is an excellent way for others to see how ACC have embraced new technology and hopefully encourage others to do the same.

North East Tenants Residents and Landlords Together Group (NETRALT) - NETRALT Group which includes 3 Local Authorities and 7 Housing Associations held their 2nd Housing Café on 29 March 2014. There were tenants, residents and officers from all over the North East at this event and the Menu was enjoyed by over 75 participants. The theme for this café was the new buzz word in housing Scrutiny – there were 5 menu options including the Sharing Platter, Dish of the day and each diner had to choose two items. The Menu Items or Workshops were facilitated by tenant & resident members of the group who presented on scrutiny in their organisation. We were delighted to welcome two West Lothian tenants as well who helped with the Mystery Shopping workshop. It ended with a proof is in the pudding - scrutiny in practice with all participants tasting different kinds of Shortbread – great fun was had by all but it also showed how easy it is to “scrutinise”.

Best Bar None Awards - Two licensed premises in Aberdeen were successful in the annual national Best Bar None Awards. Best Bar None recognises excellence in management towards improving community safety. The Garage won the Night Club category and G Casino won the Specialist Entertainment category.

Big Lottery Funding - Aberdeen Cyrenians in partnership with the homeless service have been successful in securing big lottery funding of £470,364 over 5 years through the 'Becoming a Survivor' initiative which provides support to individuals experiencing domestic abuse. The project starts in July 2014, with an aim for referrals to come via the homelessness service and self referral to Aberdeen Cyrenians, recruitment is ongoing and support will be ready to start in October 2014 following an induction process.

Low cost Home Ownership - Two 3 bedroomed low cost home ownership properties have been completed at Cove by Scotia Homes as part of their contribution to our affordable housing policy. A further 32 Langstane Housing Association properties have just been completed; 18 of these properties are social housing and the remaining 14 are mid market rent. Donside Village has also officially been completed providing 146 social rented properties and an additional 121 affordable homes. The delivery of affordable homes for the city is central to the council's Strategic Infrastructure Plan which aims to achieve a 'Step change in the supply of housing' by 2017.

Duthie Park Award - Playspotter has been created as a web based portal by two local people to help users find places to play near them, and to read real reviews from other users. The group covers all Major Parks and Play Areas in Scotland and Northern Ireland (over 5000 of them). Duthie Park has been selected as the 'Top Major Park' for Play in Aberdeen and is one of the first winners of a Playspotter Picks Award. The Award recognises the Award Winning Play area and the restoration work done within the Park. The high quality of play provision in general within the Park has also been noted and will be highlighted in the Group's web page www.playspotter.com.

The Macmillan Nurse Rose - A rose specially-created to honour the work of a leading cancer charity was planted in Aberdeen's Hazlehead Park. The Macmillan Nurse Rose, which was first introduced at 1998's Chelsea Flower Show, was developed to raise awareness of Macmillan Cancer Support. Aberdeen Lord Provost George Adam was joined by representatives of the charity in the Queen Mother Rose Garden in Hazlehead Park to plant the last of the 180 flowers, which boast large, white rosettes sometimes flushed peach. The blooms were donated to the Council by Macmillan Cancer Support and the planting project has been supported by the Friends of Hazlehead. A plaque commemorating the project was also unveiled.

The RSPB Dolphin Watch Project - The RSPB Dolphin Watch Project based at the Torry Battery was launched on 11 April. The Dolphin Watch staff are working in partnership with the Countryside Ranger Service to raise awareness of the dolphins and other coastal issues such as marine litter. Dolphin watch was pioneered in 2013 and dolphins were seen on 87% of the days the project was running last year. Many people, locals and visitors alike, saw dolphins for the first time, and hopes are high that even more people will experience their acrobatic displays and charismatic charm this year. For more information, visit www.facebook.com/RSPBNorthEastScotland.

Environmental Health – The Dog wardens and Pest Control officers have been working with the Marketing Team to raise the profile of the services. Feedback from members of the public suggested not everyone was aware








that these services were available and what they offered. Several tweets have been issued informing the public of who to contact should they be aware of a stray dog or if they lose their own dog, details of the pest control service was also highlighted in a separate tweet.

Environmental Protection – The Team are expanding the air quality monitoring that they currently undertake as there has been increasing concerns about health impacts from fine particles (<2.5ugm-3). These particles are formed directly from various sources such as factories, domestic stoves and traffic or are formed by chemical interactions in the atmosphere and can cause irritation of the respiratory system and can exacerbate existing health conditions. In April a pm2.5 monitor was installed at Union Street to provide real time monitoring information, this will give additional air quality information especially in relation to traffic.

UKAS - The United Kingdom Accreditation Service (UKAS) carried out their annual surveillance audit of the services provided by Aberdeen Scientific Services Laboratory (ASSL). The purpose of the audit was for UKAS to assess the continued conformity of the lab to both the requirements of ISO 17025:2005, and also the Drinking Water Testing Specification (DWTS) produced by the Drinking Water Inspectorate. As part of the audit, all aspects of the work of the lab came under close scrutiny, from sample registration to final reporting and certification. Several members of staff were also required to demonstrate their competence in carrying out analytical methods. The visit was a notable success and the assessment team were impressed by the overall quality of work being produced and with the experience and competence of the staff involved. As a result, accreditation to both ISO 17025:2005 and DWTS was maintained for another 12 months. The laboratory has now held UKAS accreditation for over 20 years.

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H&E Business Plan Performance Report

Rent Management				Traffic Light Icon
	Current Target	Current Value		
The overall monetary value of former tenants arrears, as at the end of each rent period	£1,300,000	£1,410,665		
The overall monetary value of payments received for former tenants arrears for the year to date.	165,000	140,322		
The number of current residential tenants with rent arrears at the end of each rent period		5,876		
The monetary value of current residential tenants arrears at the end of each rent period		£2,933,253		
The percentage of current tenants owing more than 13 weeks rent (excluding those owing less than £250) at the end of each rent period.	8.6%	7.5%		
The proportion of tenants giving up their tenancy during the year with arrears of more than 1 week. This is expressed as a year to date average % of all terminations in the year.	29%	32.3%		
The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, as a year to date average.	11.5	13.6		
Analysis				Date Updated
At Year End, the value of residential arrears for current tenants stands at £2,933,253.39 (8% net debit). This is an improvement of 27.2% from the £4,026,671.82 figure last reported to committee. This is a significant drop in residential arrears and there are several factors which have contributed to this improvement. Firstly, there is a clear trend stretching back several years in which the value of residential arrears decline notably at Year End after having risen during the Christmas and New Year period. For instance, residential arrears declined by 10.8% between February and March 2013 and by 14.4% between February and March 2012.				
Second of all, the fourth and final rent free period took effect at the end of the financial year and subsequently residential arrears did not increase during this time. Furthermore, during this rent free period, Housing Officers and Assistants dedicated a day of their working week to exclusively focus on improving the arrears levels in their respective patches; with a particular emphasis on making contact with hard to reach groups who were not regular payers, had no Housing Benefit entitlement and who did not pay by Direct Debit. During this rent free period, there were 9521 cases of rent payment with a value of £1,550,719.60.				
Thirdly, during February and March, the Council has continued to be proactive about reducing the level of rent arrears and has implemented a coordinated rent management strategy to meet this challenge. For example, Rent Statements were posted to tenants with an outstanding balance of greater than £10 on the 21st of February, informing our tenants of their arrears balance; and in the coming months this service will be available to view online. The Annual Rent Increase letters delivered on the 1st week of March have let tenants know their new gross rental charge; and the special Rent Edition of Newsbite, delivered to tenants at the end of March, has emphasised the importance of paying rent and has provided multiple avenues of support for tenants struggling with rent arrears. As a result of this targeted strategy, the number of tenants making contact with our housing staff has increased and subsequently housing staff have been able to confirm tenancy arrangements, make more repayment arrangements and refer tenants to debt advice agencies who can offer the most appropriate support for their individual				02-May-2014

circumstances.

And fourthly, the number and value of Discretionary Housing Payment awards has increased to its highest level for the financial year 2013-14. As at the 28th of February, Aberdeen City Council has made 1,107 awards of DHP'S with a value of £785,551 to both Council and private tenants; with an average award of £710 per person, the highest in Scotland. These awards have helped to mitigate the impact of temporary economic hardship and welfare reform, stemming the rise of residential rent arrears.

The number of tenants with more than 1 week of rent arrears has improved by 35.7% from 9135 tenants reported in January to 5876 tenants at Year End. The level of arrears cases can be broken down as follows:

861 (14.7%) tenants owing less than £50
1884 (32.1%) tenants owing between £50.01 & £250
2241 (38.1%) tenants owing between £250.01 & £1000
847 (14.4%) tenants owing between £1000.01 & £3000
43 (0.7%) tenants owing more than £3000.01

At Year End, 7.5% of our tenants owe more than 13 weeks rent (excluding £250); a 2.1% reduction from the 9.6% figure last reported.

In 2013-14, Aberdeen City Council issued 8350 first and second warning letters this is a 21.7% reduction from the 10,664 warning letters issued in 2012-13. However, the Council has also issued 2588 Notices of Proceedings; a 43.6% increase on the 1802 notices issued in 2012-13. There have been 12 evictions for rent arrears; this is up from 6 evictions in 2012-13.

Since year end, 32.3% of tenants terminated their tenancy with more than 1 week of rent arrears; this is above the Council's annual target of 29% and up from the 28.4% recorded in 2012-13. The average debt owed by tenants leaving in arrears amounts to 13.6 weeks, this figure is above the Council's 11.5 week target and higher than the 11.5 week figure recorded in 2012-13.

At Year End, the total cumulative value of former tenant arrears is £1,410,665.27 which is above our current target of £1,300,000. In 2013-14 the Council collected £140,322.33 of payments from former tenants; this is a 16.3% reduction from the £167,606.69 collected in 2012-13. Furthermore, the Council has written off £509,173.39 of former tenant arrears, this is a 53.3% increase on the £332,173.39 written off at Year End in 2012/13; however the figure recorded in 2012-13 was the lowest value of write offs recorded since 2005-06 and this year's increase should be viewed in this context.








It is also important to note that an evaluation of rent management performance for 2013-14 is underway and this will inform target setting for 2014-15 which will be submitted to the next Housing and Environment Committee.

Action:

All Discretionary Housing Payments were ceased at the end of March in order that each case could be reviewed and any new award recalculated. The Revenues and Benefits Team issued review forms in March 2014 to those claimants who had been successful with their claim last year. Housing Officers and Assistant Housing Officers are once again assisting their tenants in completing their application.

A review of the current escalation process is still ongoing as almost 60% of our current tenants in arrears are already at the court stage for recovery. A working group made up of officers from Housing and Environment as well as Legal Services has been set up to investigate better prevention methods, thereby reducing the number of cases escalating to the court stage. The group will also focus on how we manage to get better outcomes for those cases where court action is required.

A specialist debt training company has been identified to provide additional training for many of the Housing and Assistant Housing Officers. The training will focus on how to engage better with our tenants particularly around payment negotiation.

Tenancy Management				Traffic Light Icon
	Current Target	Current Value		
The quarterly percentage of customer satisfaction with the Estates Service (including Estate Management, Selections and Right to Buy) as expressed by service users in questionnaires and covering satisfaction with staff and the overall service received. As of April 2012 this is now measured using the Customer Satisfaction Management Tool (CSMT).	90%	72%		
% of Tenancy Management actions (specifically Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) which saw a decision/outcome made within the month and within our statutory target	100%	90%		
% of New Tenant Visits (Routine Visits) in the month with an outcome completed within statutory timescales	100%	78.4%		
The total number of instances of mobile device usage by Housing Officers citywide in the quarter		28,733		
Of the total number of instances of mobile device usage by Housing Officers citywide in the quarter, the % that related to Rent and Arrears Management		55.1%		
The year to date number of legal reposessions following decree.		131		
Percentage of new tenancies sustained for more than a year	94%	91.4%		
Analysis				Date Updated
<p>A review of all our Estate Management questionnaires has been completed and these new questionnaires are now in effect as of 1st April 2014. The revamped questionnaires have been streamlined to be more 'area specific' and have undergone extensive consultation with Area Housing Teams and Tenant Groups. It is hoped that these new questionnaires; for new tenants, people leaving their tenancy and people applying to purchase their homes, will deliver a far larger response rate and thus allow for a more representative measurement of satisfaction across the Estates service.</p> <p>The final quarter of the year saw Customer satisfaction with the estates service (using the CSMT model) at 72% based on 25 returned questionnaires over two mediums; manual and electronic. This return rate for the quarter is again disappointing and replicates poor return rates from the first 3 quarters of the 2013/14, vindicating the need for the aforementioned review. Over the year we have had 102 questionnaires available to analyse, with an overall satisfaction of 84.3%, comparable with 2012/13.</p> <p>Following the review of the recording of our Statutory Customer Service Actions (Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet and Succession) we are now confident that the mechanism in place for reporting is far more robust than was previously the case. March saw 90% of Statutory Customer Actions reaching a decision/outcome within the allotted timescale which leaves us with a figure for 2013/14 of 88.9% completed within timescale. This is still short of our 100% target but does represent a more respectable figure compared with the figure for 2012/13 where only 72.4% of actions were completed within timescale. It's reasonable to expect that performance on this indicator will continue to improve and be much closer to our internal target of 100% in the next financial year.</p> <p>The completion of new tenant visits within 28 days in the year 2013/14 saw a slight upward swing with 79.6% completed in February and 78.4% completed in March. It is evident that there is still work to be done here in order to ensure that we come closer to meeting our 100% target in the next financial year. The success of this indicator is reliant on robust recording of events by staff, all visits should be completed (or at least attempted) within the 28 day target and recorded as such on the system. Evidence for the need to improve on performance for this indicator can be seen by the final year end figure of 71.6% of visits</p>				06-May-2014

completed within the 28 day target.







The year end figure for Tenancy Sustainment saw **91.4%** of tenancies sustained for over a year against an internal target of 94%. This number is slightly down on the year end figure for 2012/13 which saw 92.9% of tenancies sustained. Although not meeting our internal expectations, there shouldn't be too much cause for alarm given that Aberdeen City Council consistently places high in this particular indicator. The current economic climate and the difficulties associated with that will have no doubt affected the sustainment of tenancies, evidenced by a higher number of evictions and decamps but our Housing Support mechanism is still working hard to help people in the infancy of their tenancies. Over the year, the Marischal Housing Area of the city had the highest rate of sustainment with 92.4% of tenancies sustained for more than a year, while the Mastrick Housing area has been the poorest performer with 90.5% of tenancies sustained.

Legal Repossessions following decree saw a year end figure of **131** which is significantly higher than the figure of 79 from the same time last year. The increase in this figure indicates that a tougher stance has been taken against those tenants falling in to serious arrears.

As a Council, we have encouraged estate management staff to use mobile devices when out and about in their patches to view and record live data in the iWorld housing system, instead of having to wait until they get back to their desktop PCs in the office. This allows staff to interact with tenants on various estate management issues face to face and modernises the way in which we, as a Council, provide our services. In Quarter 4 we saw **28,733** instances of mobile device usage, the highest number of hits we have seen since we started measuring this particular indicator. Of these 28,733 hits, **55.1%** related to rent management. The high level of mobile device use to access information on tenancy debt is not surprising given the impact of welfare reform and the financial difficulties facing many of our tenants and reflects the increasing focus on dealing with rent arrears.

Action

Continual review of performance following introduction of revised processes to identify further areas for improvement.

Void Management			
	Current Target	Current Value	Traffic Light Icon
Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.2%	1.68%	
The year to date average number of days taken to re-let all properties - Charter Indicator	37	71.5	
The percentage of offers of accommodation accepted year to date average	65%	59%	
The overall percentage of void properties as a percentage of stock as at the end of each month	1.2%	2.2%	
The overall number of offers of accommodation refused monthly		68	
The percentage of Void properties relet within 4 weeks	56.6%	20.8%	
Analysis			
Performance in void management over the year has revealed a number of areas where significant improvements can be made.			
The average time taken to relet all properties in March saw a figure of 73.5 days based on 158 relets in the month. This number, although down on the last figure			
			08-May-2014

reported to Committee (98.4 days in January) is still far higher than it ought to be. When looking at the year as a whole, our average time taken to relet all properties is 71.5 days, based on 1553 relets in the year and against an internal target of 37 days. This is up a full three weeks on the 50.4 days it took to relet properties in 2012/13. These figures are of course concerning and highlight the work that needs to be done to bring our relet times back in line with what we should expect.

There are a number of properties which have adversely affected our relet times throughout the year and March was no different. 34 Clifton Court which is a traditionally hard to let Sheltered Multi, was relet in March after sitting void for 539 days. 101 Balnagask Road was relet after sitting void for 266 days after multiple offers were refused on the property and 3 Lewisvale was also void for 266 days after undergoing major works and a Central Heating upgrade.

As has been reported to Committee previously, the Housing For Varying Needs (HFVN) review throughout the year has impacted negatively but this should not deflect from other issues that are apparent within the voids process as shown in the examples above. As has been previously mentioned, the new void paths will assist in breaking down the types of void in order to clearly show where the problem areas are.

For the first time in the year, February and March saw the number of empty properties across the city creep over the 500 mark. The number of voids in March was 502, 66 of these currently sitting off-charge (Unable To Be Relet/Not To Be Relet). Our gross voids % has remained at **2.2%** since last report to Committee. The actual number of voids available to be relet therefore is 436 (although some undergoing works in keeping with the HFVN review) which is high given the demand for housing in the city.

For a detailed look at the early impacts of the new void paths since implementation in February 14 please see the bulletin report on the agenda on Voids Performance.









The financial year ended with our poorest performance in void rent loss since 2006/07 losing **1.68%** of rent due to void properties. When expressed in monetary terms, the Council lost £1,275,090.24 in rental income due to the empty properties in the city. This is more than our target set; £931,759.71 (1.2%) at the start of the financial year. The Tillydrone Housing Area had the highest amount of rent lost with 2.2% in the year while Mastrick Area had 1.2% and Marischal Area had 1.4%. After discussions with the Area Housing Manager and due to the ongoing Housing for Varying Needs review and the issues that presents as pertains to empty properties, we have decided that the target for rent lost due to voids should be set at 1.4% for the coming year.

Our offer success rate in March saw 66.1% of offers accepted, continuing the positive trend on this indicator, with the exception of January where only 49% of offers were accepted. The year end acceptance is **59%** against an internal target of 65% which should be seen as a success when taking in to consideration that the year end figure for 2012/13 was 49.3%. It's clear that we have seen the benefit of the 'one offer' policy which, since it's inception, has seen acceptance rates increase. After discussion, we have agreed to keep the target at 65% for the next financial year and it is hoped that the positive performance on this indicator will continue to allow us to meet and hopefully exceed target. Offers in the last 3 months have also increased with a high of 385 offers made in February.




There were **68** refusals in the month across the city, down from what was an unusually high figure of 101 in February. In 2013/14 we saw on average 77 refusals per month compared with an average of 122 per month in the previous year however we must temper that with the fact that offers made in 2013/14 have decreased by 30 a month when compared with last year. During the year, over half of refusals were due to either reasons of 'Area' or 'Property'.

Action

New void paths and processes introduced from the start of February 2014. Briefings have been held with all housing teams on the changes although it is still early days. Training for key Estates and Repairs staff is scheduled to clarify roles/responsibilities. At this time performance is still predominantly based on voids prior to the introduction of the revised paths/processes and it is too early to report on the impact of those changes. It is intended to report to future committees with a detailed breakdown of all voids by path by which time sufficient data will have been gathered to indicate if improvements are being made.

Housing Allocations				Traffic Light Icon
	Current Target	Current Value		
The current number of applicants' shortlisted on the housing waiting list as at the last day of the month		4,388		
The current number of applicants' shortlisted on the housing urgent list as at the last day of the month		358		
The current number of applicants' shortlisted on the housing support list as at the last day of the month		788		
The current number of applicants' shortlisted on the housing transfer list as at the last day of the month		1,633		
The current number of applicants' shortlisted on the housing discretionary list as at the last day of the month		52		
The number of housing applications processed within 28 days of receipt, within each month		284		
The percentage of housing applications processed within 28 days of receipt, year to date average	84%	64.8%		
The % of customers' in the quarter who completed a service questionnaire and were satisfied with the overall level of service received from the Housing Accommodation and Advice Service		50%		
Analysis				Date Updated
<p>Analysis During 2013/14 we have witnessed a 2% reduction in the number of applicants on the register awaiting housing, from 6958 at 31st March 2013 to 6805 on the 31st March 2014. Between April and January there were small month on month reductions recorded however during February and March there has been a spike with numbers registered beginning to increase again. As applicants' can be on more than one list the number of applications across the lists has also reduced. Of the 7219 applications across the lists;</p> <ul style="list-style-type: none"> • 358 are on the Urgent List • 52 are on the Discretionary List • 788 are on the Support List • 4388 are on the Waiting List • 1633 are on the Transfer List <p>Since inception of the new scheme of allocations the time taken to process applications has increased with the most recent records indicating that 64.8% of applications are processed within 28 days target, down 13% from 77.7% in August 2102, the last recorded figure prior to implementation of the new scheme. Implementation of the new scheme brought with it a change in culture and a new focus on meeting housing need. As part of this wider change a new housing needs assessment team was established to assess the priority and housing requirements of applicants' with unmet social/medical need which has elongated the process. However while the time taken to process an application is longer, this is better offset by the overall reduction in rehousing time and allocation of properties that meet individual needs. A review of the target will be done to ensure it meets the SMARTER criteria.</p> <p>Despite the yearly reduction in applicants' registered on the lists, the demand for accommodation still greatly exceeds supply. Given that on average this year, there has been 353 properties available to re-let each month, the Council has the capacity/supply to accommodate approximately 5% of the applicants' on the list each month.</p>				08-May-2014



<p>During the year there was a total of 1552 applicants' housed off the lists, a breakdown of which is provided below;</p> <ul style="list-style-type: none"> · 534 have been housed off the Urgent list · 107 have been housed off the Discretionary List · 281 have been housed off the Support List · 355 have been housed off the Waiting List · 275 have been housed off the Transfer List <p>The quota of allocations for 2013/14 show that 50% of lets have been awarded to applicants on the urgent list, 10% short of the 60% target set. During the second half of the year the number of lets awarded to the urgent list slowed considerably, with only 37% of the total let's awarded to the list falling within this period. Furthermore, of all the lets made during the second half of the year only 42% of the quota were awarded to the Urgent List down 16% on the 58% quota awarded during the 1st half of the year.</p> <p>In contrast, 28% of the allocations awarded in 2013/14 went to the waiting list and 22% to the transfer list, exceeding the 20% quota set in both cases. In addition further analysis of the allocations by source of tenant per list reveals an additional 13% of allocations provided to transfer applicants' from other lists, over and above the 22% Transfer List allocation.</p> <p>From the questionnaires received during the year, analysis reveals that 67% of customers who have used the Housing Accommodation & Advice Service were satisfied with the quality of accommodation provided. These findings however are based on 15 responses and due to the very low response rate might not be representative of the entire population who have used the Housing Accommodation & Advice Service.</p> <p>Restructuring of the Homeless and Housing Accommodation & Advice Services to create a new Housing Access Service was completed and began operating on 7th of April 2014, a review of the performance management framework to be carried out as part of the wider programme with a new reporting structure to be in place in time of the next committee.</p> <p>Action An initial task of the Housing Access Service is to ensure historic casework is concluded within a reasonable period; designated officers have been assigned this responsibility and will focus solely on achieving this by end of the second quarter. In particular, cases where a statutory duty remains to be assessed or where rehousing is deferred pending support being arranged are being prioritised. It is very encouraging that urgent cases are being rehoused with little waiting time once assessments have taken place, certainly in contrast to this taking upwards of 8 months in many instances in recent years. This will continue to be monitored to determine the extent to which ongoing work to resolve outstanding cases impacts on waiting times.</p>	
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Tenant Participation			
	Current Target	Current Value	Traffic Light Icon
The current number of Tenant Groups		47	
Percentage of Tenant Groups which are registered	35%	29.8%	
The number of tenants in the financial year to date who have attended or are attending training (Tenant Participation). Types of training could include Tenant Participation Advisory Service (TPAS), Tenant Improvement Service (TIS), Chartered Institute of Housing (CIH) conferences, Registered Tenant Organisation's (RTO) training or more specialised such as computer skills.		144	

Analysis	Date Updated
<p>There has been no change to our position on Tenant Participation since last Committee. Currently we have 47 Tenant Participation groups throughout the city. Of these 47 groups, 29.8% (14) are Registered Tenant Organisations (RTO's), which are independent groups with their own constitutions and committees. These groups have a statutory right to be kept abreast of all important decisions relating to the Housing service. Aberdeen City Council has set a target of 35% of its groups becoming RTO's and this information will be recorded on iWorld and monitored monthly.</p> <p>Action A review of the Tenant Participation framework is currently underway and new indicators are being developed which will provide a more meaningful overview of the performance of the service. The proposed indicators will include information on tenant spend and budget. A first consultation with tenants was held at the start of December and good progress is being made on having these indicators created and ready to be reported on.</p>	01-May-2014

Project	Progress To Date	Latest Note Date
Implementation of the Scottish Social Housing Charter	The submission to the Scottish Housing Regulator is being prepared for 30th May 2014. The Tenants Satisfaction Survey fieldwork is underway. The preparation of the first Annual Report to Tenants is underway for issue by October 2014. The Housing Performance Web pages will be updated during June.	01-May-2014

Project	Progress To Date	Latest Note Date
Housing for Varying Needs Review	<p><u>Developments changing from Sheltered Housing to Amenity Housing</u> - The assessment of current sheltered housing tenants who wish to be considered as amenity tenants continues and voids are being let as amenity housing. 24.5% of tenants at the ten developments are now amenity tenants.</p> <p>Developments changing from Sheltered Housing to Mainstream Housing - Smithfield Court - The majority of secure tenants have accepted offers of alternative housing. A project team has been assembled and plans for the future of the building are being developed. Building services welcome a rare opportunity to have an empty building to maintain and refurbish.</p> <p>Developments changing from Sheltered Housing to Very Sheltered Housing - Provost Hogg Court - a project team has been assembled to progress the changes required at Provost Hogg Court. A survey of the kitchen area and equipment will be completed in order to identify what equipment would be required in order to provide either a full preparation or alternative type meal service at this location.</p>	06-May-2014

Homelessness Case Management			
	Current Target	Current Value	Traffic Light Icon
The year to date percentage of statutory homeless applicants housed who have sustained their tenancies for more than 12 months	90%	90.8%	
The average length of homeless journey (from presentation to discharge of duty) for those applicants' whose journey was completed during the month.	100	145.3	

The number of prevention advice cases that require an assessment under homeless legislation		84	
The number of households assessed as homeless or potentially homeless within each month		69	
The year to date percentage of cases where contact was lost with homeless applicants either pre- or post- statutory decision	14%	12.5%	
The Housing (Scotland) Act 1987 and Homelessness etc (Scotland) Act 2003 impose a duty on the Council to provide permanent accommodation to all applicants' that are found to be unintentionally homeless, stating that if this is not provided the applicant should continue to be assessed as homeless. This indicator measures the percentage of all cases closed in the month where the Council has offered or secured permanent accommodation to those applicants' it has a duty to re-house (those who have maintained contact and are assessed as unintentionally homeless).	100%	100%	
The % of users' in the quarter who completed the homeless questionnaire and were satisfied with the overall service provided by the homelessness service whether given prevention advice or a homeless interview.		81.8%	
The year to date % of all general need relets (all excluding sheltered, very sheltered and amenity housing) allocated to statutory homeless applicants.	50%	32.1%	
Analysis			Date Updated
<p>Analysis During 2013/14 there were 1330 formal homeless applications made. These are applicants' who went through the prevention service and were deemed to be in need of a homelessness assessment. This is down 3% on the 1370 who applied during 2012/13.</p> <p>While we have seen a small decrease in applications made throughout the year, the number of assessments' completed during the equivalent period has fallen by 23% to 1104. There were however, 259 open cases at year end with applicants awaiting a formal decision which will have a knock on affect to the number of assessments completed in the year.</p> <p>Of the assessments completed in the year, 815 (74%) have been given a statutory homeless decision, with 658 (81%) of these being assessed as unintentionally homeless and owe a duty to re-house. Current figures indicate a 29% fall in the total number of applicants being assessed as unintentionally homeless. Alongside the numerical fall in assessments there has also been a proportional decline in the percentage of all applicants' assessed with a re-house duty, reducing from 65% in 2012/13 to 60% in 2013/14. However among the group of applicants' given a statutory decision the percentage owed a rehouse duty has actually risen by 4% from 77% in 2012/13 to 81% in 2013/14.</p> <p>During 2013/14 a shift in trend emerged among those cases where no statutory decision was reached, increasing from 16% in 2012/13 to 27% in 2013/14. The most noticeable changes among these were;</p> <ul style="list-style-type: none"> Ø 29% rise in applicants' withdrawing their application prior to decision from 85 in 2012/13 to 111 in 2013/14 Ø 48% rise in applicants' losing contact prior to decision from 56 in 2013/14 to 83 in 2013/14 Ø 200% rise in the number of applicants' ineligible for assistance from 3 in 2012/13 to 9 in 2013/14. Ø 26% fall in the number of applicants found to be not homeless from 66 in 2012/13 to 49 in 2013/14. <p>There were a total of 1069 cases closed in 2013/14, 402 (27%) less cases than in 2012/13. Of the cases closed 55 (5.1%) failed to maintain contact, a 2% increase upon 2012/13. This alongside a 3.5% rise in the lost contacts prior to assessment decision puts the overall % of cases closed where contact has been lost at 12.5%, falling slightly below the 13% target set.</p> <p>To meet their statutory re-housing duty to all applicants' assessed in 2013/14, the service required 658 lets, a 29% fall when compared with the previous year</p>			
			08-May-2014

where 928 lets were required. The reduction in lets required however is consistent with the reduction in assessments completed, therefore should we see a rise in the number of assessments completed we would anticipate seeing a similar rise in the number of lets required.

In 2013/14 there were a total of 1317 general need properties relet, 6% more than in 2012/13 where 1239 were relet. Of the lets this year however 423 (32.1%) were allocated to homeless households, 163 fewer than in 2012/13 representing an overall decline of 28%. A breakdown of housing need in 2013/14 shows that 75% of the homeless applicant profile were single person households yet the service only received 38.4% of the one bedroom general need allocations. The reduction of lets to homeless households this year is attributable in part to the decrease in numbers of applicants' assessed as being unintentionally homeless and owe a rehouse duty. In addition there is a growing number of applicants' that are being assessed as unintentionally homeless and owe a re-house duty but being deferred for support. Currently there are 276 applicants' waiting to be rehoused however 31% (86) of these are deferred from being rehoused due to requiring support to maintain and sustain a tenancy. Where an applicant is deferred from receiving housing this will adversely impact on the overall homeless journey time.




For all cases closed in 2013/14 the average length of homeless journey stands at 127.7 days, 14.2 days more than at the same time the previous year and further from the 100 day target set. During the year however the journey time has been distorted somewhat by the closing of historic cases where no statutory decision was made. In contrast the journey time for statutory applicants actually reduced last year to 21 weeks from 24 weeks in 2012/13.








For those applicant's re-housed by the homeless service the tenancy sustainment rate remains high. Figures reveal a 90.8% level of tenancy sustainment for homeless applicants' in 2013/14, a slight fall upon the 91.9% recorded in 2012/13.

During the year there were 68 questionnaires returned 46 (71%) were completed in paper format and 20 (29%) online. However, of the 68 questionnaires returned 5 (7%) respondents failed to answer the qualifying question (how satisfied were you with the overall service provided) used to measure and calculate levels of satisfaction and as such are excluded from the algorithm for calculating levels of customer satisfaction. A further 10 (16%) respondents answered that they were neither satisfied nor dissatisfied with the service provided and again have been excluded from the algorithm for calculating levels of customer satisfaction. Therefore of the 53 questionnaires that can be used to ascertain accurate levels of customer satisfaction, 87% (46) of respondents answered that they were satisfied with the service received. It must be noted however that due to the low response rate the derived findings might not be representative of the entire population who have used the homelessness service.

Action

An initial task of the Housing Access Service is to ensure historic casework is concluded within a reasonable period; designated officers have been assigned this responsibility and will focus solely on achieving this by end of the second quarter. In particular, cases where a statutory duty remains to be assessed or where rehousing is deferred pending support being arranged are being prioritised. It is very encouraging that urgent cases are being rehoused with little waiting time once assessments have taken place, certainly in contrast to this taking upwards of 8 months in many instances in recent years. This will continue to be monitored to determine the extent to which ongoing work to resolve outstanding cases impacts on waiting times.

Homelessness Temporary Accommodation			
	Current Target	Current Value	Traffic Light Icon
Percentage of households requiring emergency or temporary accommodation to whom an offer was made in the year		100%	
Number of households where the Council was required to make an offer of temporary or emergency accommodation during the reporting year (YTD)		1,372	
The number of offers of temporary or emergency accommodation made during the reporting year		1,372	

YTD % of temporary or emergency accommodation offers refused in the month for all accommodation types		10.9%	
YTD Number of temporary or emergency accommodation offers refused in the month for all types of accommodation		149	
The % of users' in the quarter who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.		100%	
The total number of homeless households staying in temporary accommodation of all types above the aggregate target period (6 months) within each month		86	
The month on month total of current tenancy arrears for temporary homeless flats excluding resettlement properties		261,407	
The month on month total of former tenancy arrears for temporary homeless flats excluding resettlement properties		1,326,987	
Homeless Flats current arrears as a percentage of GROSS potential rental and service charge income	10%	5.7%	
Analysis			Date Updated
<p>Provision At 31st March 2014 the homelessness service had a temporary stock profile of 510 units consisting of; Ø 299 furnished ACC flats, 59% of the overall stock profile Ø 60 Hostel rooms, 12% of the overall stock profile Ø 30 B&B rooms, 6% of the overall stock profile Ø 20 Hotel rooms 4% of the overall stock Ø 101 Privately leased units (including those sublet from housing associations), 20% of the overall stock profile.</p> <p>Reducing the use of B&B is a key initiative set out in the homelessness strategy and homelessness improvement plan. Over the last 3 years the homeless service has seen a dramatic reduction in B&B usage. Since the start of the year however the numbers have begun to level out somewhat with an average of 26 B&B rooms being used during the year.</p> <p>Another key plank of the homelessness/temporary accommodation strategy is expanding the growth of the PSL scheme with the aim of securing 300 units by June 2014. During 2013/14 there has been an additional 17 units secured a 20% increase in stock from the 84 units held at 31st March 2013. While we have seen a rise in PSL stock over the year the rate of growth has declined when compared with 2012/13 where there was a 93% increase in stock.</p> <p>During 2013/14 recording of the new HL-3 commenced, this is now being used to supply data in respect of temporary accommodation to the Scottish Government and will also be used for reporting upon the charter indicators. Data for the year shows; Ø 1478 applicants have required temporary accommodation, all of whom have been offered accommodation. Ø Of those households offered temporary accommodation 12% have refused their offer, with refusal of hostel topping the rates at 18% Ø No breaches of the unsuitable accommodation order have been recorded.</p> <p>At the 31st March 2014 there were 361 households accommodated in traditional forms of temporary accommodation (hostel/ACC Temp Flats/B&B) of these 86 have resided in temp over the target 6 month period. This is almost double the amount of households staying over target than at the same time the previous year (44). Of the 86 households occupying temp over target, all but 5 were accommodated in temporary furnished flats and therefore have their own living space and access to vital support mechanisms where required.</p>			
			06-May-2014

Alternatively, if we measure the average length of tenancy per type by actual end of tenancy we find that the average duration of placement is;

- Ø B&B - 1.4 month
- Ø Hostel - 2.5 months
- Ø Temp ACC Flat - 4.4 months

From the 47 questionnaires received during the year, analysis reveals that 91.4% (44) of customers surveyed were satisfied with the quality of accommodation provided. It must be noted however that due to the low response rate the derived findings might not be representative of the entire population who have used temporary accommodation.

Rents

At the 31st March 2014 there were 206 households (75%) accommodated in temporary A.C.C flatted accommodation with arrears. The total value of arrears stood at £261,407 a 41% increase upon the £185,787 recorded at 31st March 2013. However the current level of arrears is equivalent to 5.7% of the gross potential rental income and still well within the 10% target set. The average weekly rent (including service charge) for a temporary flat is £317, further analysis reveals that for those households with arrears the average amount owe is £1269, the equivalent of approximately 4 weeks rent and service charge for this type of accommodation.

Welfare reform has contributed in part towards the current rise in arrears. A survey examining the impacts of welfare reform in Aberdeen published on 31st May 2013 found that 26% of households in temporary accommodation were under-occupying, forecasting a potential weekly shortfall of £3,250, equivalent to £169,000 over the course of a year, yet the real term increase in arrears during the year falls way below the forecasted amount at £75,620.

Former tenancy arrears for households terminating ACC temporary flatted accommodation continue to rise and have reached their highest level at £1,326,987. During the year 430 households have left with arrears worth a value of £390,186 (29% of the total value) an average of £907 per household and equivalent to approximately 3 weeks rent and service charge for this type of property.

Action


PSL scheme has been in place since 2011, the scheme has benefitted from growth in the number of properties forming part of the stock as planned. In the year 2013/2014 there has been extensions of existing leases negotiated with landlords, where previously 3 years agreements were due to end.




July 2013 saw the implementation of the housing support duty which places a legal duty on Local Authorities to assess and where there is reason to believe that support is required, the local authority ensure that services are provided to those found to be homeless or threatened with homelessness. This new duty has allowed support to be available to clients to support them to prepare and then to move into their permanent accommodation, therefore for some clients this had led to an extension of time spent in temporary accommodation







The homelessness service is currently included in the review for housing support and it is anticipated that in line with changes to welfare reform there will be a review of the cost of the current service charge.




Homelessness Prevention Activities

	Current Target	Current Value	Traffic Light Icon
No of applicants in the month that required housing advice and/or active assistance to help prevent homelessness		191	
Number of cases in the month that have been closed after a final outcome has been achieved.		212	














Percentage of outcomes in the month where prevention intervention has taken place and we can definitively deduce that the threat of homelessness has been resolved by means of the applicant being assisted to remain in their existing home or finding alternative accommodation.	25.4%	
Analysis		Date Updated
<p>During 2013/14 there were 2600 approaches to the homeless service from people requiring advice or assistance with housing options and/or homelessness prevention. Approaches for the year were comparable with 2012/13 where 2595 approaches were recorded. Of the 2600 approaches recorded in 2013/14 209 (8%) are repeat cases where the household has previously sought advice and assistance from the service. This is up 116 cases upon the previous year representing a 124% increase.</p> <p>Throughout the year there were 1752 cases closed, down 758 (30%) on the previous year despite comparable presentation and activity levels with 2012/13. As at the last day of the year (2013/14) there were 3220 cases open, many of which are considered to be historic cases deemed to be no longer active where no outcome has been recorded.</p> <p>Of the applicants who approached the service and were provided assistance in 2013/14, 1146 have been concluded and closed, 42% of all applications. Of the cases closed so far this year the outcomes recorded indicate that;</p> <ul style="list-style-type: none"> · 38.7% have made a homelessness application · 42.4% were provided advice and information only · 1.0% have lost contact or failed to attend appointments · 31.6% provided casework assistance and where homelessness has successfully been prevented. <p>The data above is taken from the housing advice module the ICT system used to record prevention advice and assistance. However these figures should be used with caution as there are only 444 recorded cases of households being assessed under homeless legislation, this is a big difference when compared with the 1341 households registering formal homeless applications on the HL-1 (System for recording homeless data) during 2013/14.</p> <p>PREVENT 1 the mandatory specification used for gathering statistics on housing options and homeless prevention activity for all Councils' throughout Scotland commenced on the 1st of April 2014, this should provide a more reliable and accurate way of collecting data to determine how successful the measures taken to prevent homelessness have been.</p>		06-May-2014
Action		
Recording on the 'Prevent 1' data commenced from the start of April, coinciding with the launch of the Housing Access Service. As a statutory return, outcomes will be updated and monitored over the initial period to assist in assigning work. Historic casework is also being concluded for housing advice cases preceding the Prevent 1 recording.		

HMO and Landlord Registration			
	Current Target	Current Value	Traffic Light Icon
HMO Licenses in force		1,039	
HMO License Applications Pending		156	
Number of Current Landlord Registrations Approved		16,591	

Number of Current Properties Approved	19,314		Date Updated
Analysis	Landlord Registrations have a 3-year duration, following which time landlords must renew their registrations if they are continuing to operate. Expired registrations remain on the database and the Council must pursue them to determine whether or not the landlords are continuing to operate without being registered. Officers began an exercise in September 2012 to contact every one of the 4,093 landlords whose registrations had expired and not renewed, and as at 1/5/2014, a total of 69 expired registrations remain unrenewed. Registrations expire every day therefore the statistics will always show a certain amount of expired registrations, but the purpose of this exercise is to eliminate the 'historical' expired registrations, so as to leave a manageable amount. There are currently 17 registrations which expired prior to 1/1/2014 and £110 Late Application fees have been applied to these. Should these landlords fail to renew, Rent Penalty Notices will be served. We are also dealing with the 52 registrations which have expired since 1/1/2014		
Repairs Management			
	Current Target	Current Value	Traffic Light Icon
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service.	80%	90.8%	
Percentage of Void Properties off charge	10%	3.5%	
The number of offers of accommodation refused monthly for property reasons		13	
The number of response repairs completed within the financial year	72,000	65,534	
The percentage of response repairs completed within the target times in the financial year to date	96%	94%	
Analysis	Date Updated		
Analysis: At year end, Aberdeen City Council had completed 65,534 response repairs against an estimate of 72,000. This was 12,375 less repairs than during 2012-13. In March 2014, 94% of response repairs were completed on time compared to 93% at the same time in 2012-13; however performance remains slightly below our 96% target. At year end, 3.5% of voids remained off charge against a target of 10%. Of the 66 properties off charge at year end, 16 properties were unable to be relet because of on going major works, 20 are being held for Strategic use and a further 30 are unable to be relet. The off charge position does not differ significantly from the position at the end of the previous financial year, when 64 properties were off charge. However, the numbers of voids has increased from 340 to 502 over the same period. During 2013-14, 246 (25.4%) offers of accommodation were refused for property based reasons; this is an improvement on the 409 refusals (28%) in 2012-13. In terms of the 1746 terminations over the year, 36% were routine terminations with notice given, 30% transferred, there were 21% deceased terminations and 13% abandonment/ eviction/ other.	02-May-2014		

<p>The repairs service continue to measure Customer Satisfaction of the Repairs and Maintenance Service using the indicator from the Scottish Social Housing Charter. At the end of the 4th Quarter, customer satisfaction with the repairs service was 90.3%. This is marginally down from the 93.3% recorded in the 3rd Quarter but still exceeds our target of 80%. At year end, 999 tenants had been surveyed over a 6 month period: 920 were either very or fairly satisfied with the service, 35 were neither satisfied nor dissatisfied, 18 were dissatisfied and 36 were very dissatisfied.</p>	
Property Management	
	Traffic Light Icon
The percentage of Council properties with current gas safety certificates	100% 
The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100% 
15vi) The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. Total dwellings meeting SHQS - Percentage	81.1% 
Analysis	Date Updated
Performance in respect of gas safety continues to improve month on month. At 28th March 2014 (year end), 98.2% of council properties had current gas safety certificates. Of these, only 67% were carried out within 12 months of the previous certificate being renewed. In terms of property numbers, of the 17,092 properties with gas appliances, 11,448 had, while 5,644 did not have their certificates issued within a year of previous.	
Work is still ongoing in relation to the production of a survey to determine customer satisfaction with the Housing Improvements Service. Action: There are separate monthly meetings held with the Council's approved Gas Servicing and Maintenance Contractor monitoring progress both from the technical and administration aspects of the contract. Gas safety progress reports are provided on a fortnightly basis and the Gas & Cyclical Maintenance Manager has regular meetings with the Managing Director of Gascall. Whilst there continues to be recruitment issues within the Aberdeen area the milder weather has enabled the contractor to commit more of his resources to servicing the systems. This added to the current progress being made should enable the Council to meet its statutory obligations within the next two of months.	07-May-2014
Project	Latest Note Date
Delivery of new affordable housing	01-May-2014
<p>Progress To Date</p> <p>Completions 2013/14 = 266 Cove - 16 - mid market rent - National Housing Trust (NHT) Farburn Terrace = 58 - shared ownership - Grampian HA Donside = 123 48 - LIFT - Tenants First Housing Co- operative, 40 - rent - Tenants First Housing Co- operative 35 - rent - Langstane HA Eday Gardens = 6 - rent - Margaret Blackwood Housing Association</p>	

	<p>Cove = 9 – mid market rent - NHT Donside = 20 rent – Tenants First Housing Co-operative Stockethill Church = 32 = 18 rent & 14 MMR – Langstane HA Charleston, Cove = 2 LCHO - Scotia</p> <p>Expected Completions 2014/15 = 181</p>	
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











Street Scene			
	Current Target	Current Value	Traffic Light Icon
Street Cleansing - Dog Fouling	9.5%	2.9%	
Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	72	77	
Street Cleansing - Graffiti (percentage of streets graded that are recorded with graffiti present)	5.5%	0%	
Street Cleansing - Flyposting (percentage of streets graded that are recorded with fly posting present)	1%	0%	
Street Cleansing - Flytipping (percentage of streets graded that are recorded with fly tipping present).	1%	0%	
Street Cleansing - Overflowing Litter Bins (percentage of streets graded that are recorded with overflowing bins present).	1%	0%	
Grounds Maintenance - LAMS (Land Audit Management System) - measures the cleanliness and maintenance quality of green spaces.	72	76	
Grounds Maintenance - Graffiti (percentage of green space graded that is recorded with graffiti present).	5.5%	0%	
Grounds Maintenance - Dog Fouling (percentage of green space graded that is recorded with dog fouling present).	9.5%	0%	
Street Cleansing - Vandalism (percentage of streets graded that are recorded with vandalism present).	1%	0%	
Graffiti Removal - Priority 1 (48 Hours) - percentage of Offensive Graffiti reports actioned within the target time of 48 hours.	90%	100%	
Graffiti Removal - Priority 2 (20 Days) - percentage of Non offensive Graffiti reports actioned within the target time of 20 days.	90%	100%	
Street Cleansing - Weed Growth (percentage of streets graded that are recorded with weed growth).	35%	1.8%	
Analysis			
Environment KPIs are undertaken using the LEAMS (Local Environment Audit Management System) programme based on a random 2% sample of Aberdeen's			
			Date Updated 06-May-2014







streets. This equates to on average 65 surveys per monthly survey. The street surveys are randomly selected by Keep Scotland Beautiful who manage and audit LEAMS across Scotland. A composite report detailing the average performance across the year is produced at the end of the year by KSB.	
Performance within Street Scene achieved good levels across all PIs with all targets being met. Overall for the year targets remain on track. On the whole the service is performing very well and improvement in performance is expected to continue through 2014	

Waste Collection and Disposal

Project	Progress To Date	Latest Note Date
Zero Waste Project	Extensive work has been undertaken in recent months on seeking a major variation to the Waste Management Services Contract in order to construct a combined Materials Recycling and Refuse Derived Fuel Production Facility alongside a new Waste Collection depot at a site in Altens East. The Council, advised by AMEC, Brodies and CH2 Associates has assessed an initial proposal document and financial model submitted by our contractor, SITA UK Limited. It is anticipated that steps to reach an agreed position will be in place on schedule by the end of August 2014. Officers continue to work with colleagues in other public authorities to determine whether a joint approach can be adopted to the development of a combined heat and power energy from waste (EfW) facility. This work will continue throughout 2014. Colleagues from the Enterprise, Planning and Infrastructure team have been working with the Waste and Recycling Service to address the requirement set out in the Local Development Plan (LDP); the main issues reported are to nominate a site or sites in the next LDP for EfW. This work will be completed by September 2014 in advance of submission of a draft Proposed LDP the EP&I committee in November 2014.	06-May-2014

Project	Progress To Date	Latest Note Date
Attain efficiency savings in the domestic waste collection services	New Food Waste services continue to be rolled out in multi-occupancy areas. Phase 3 (mainly social housing areas) is now underway and preparation has begun for phase 4 (private flatted accommodation). Performance to date is encouraging and, whilst modest in tonnage terms, is considered by Zero Waste Scotland to be the best performing urban food waste collection service in Scotland. Further work is underway on improving route efficiency by using FleetRoute Software. This tool will now be used to plan and develop a complete reconfiguration of services in 2015/16 when mixed recycling collections are introduced. New working patterns are being established through the appointment of Lead Chargehands for each collection activity. This is to improve team working and efficiency and improve supervisory performance. This process will be enhanced by a new radio/GPS system that will come into operation in late-summer 2014.	06-May-2014

Trading Standards and Environmental Health			
	Current Target	Current Value	Traffic Light Icon
Domestic Noise Complaints - Average Time to attend on site for (Non Part V - Average Dog Barking and EPA Domestic) Annual Average	48 hours	31.6 hours	
High Priority Pest Control - % completed within 30 days	100%	89.2%	
Low priority Pest Control % completed within 30 days	100%	100%	
High Priority Public Health - % completed within 30 days	100%	87.7%	
Low Priority Public Health -% completed within 30 days	100%	89.5%	
Dog Fouling - % responded to within 2 days	100%	100%	
Dog Fouling -% completed within 30 days	100%	100%	
All Other Dog Complaints - % responded to within 5 days	100	98.9	
All Other Dog Complaints - % completed within 30 days	100	97.7	
Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	96.77%	
Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	99.44%	
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	89.36%	
Analysis			Date Updated
<p>Due to a number of vacancies, the environmental health service continues to prioritise work presenting the greatest risk to the public. In the case of public health and noise complaints most hi priority complaints are responded to within 2 working days and completed within 30 days unless a situation requires further investigation and/or the service of a Statutory Notice.</p> <p>Environmental Health's Commercial Team is currently very short staffed and this is starting to show with 2 higher risk premises being inspected for food hygiene after their due date. Due to short staffing, programmed food hygiene inspections of very low risk premises (category "D") have been temporarily suspended, although these premises will be visited in the event of any complaints.</p> <p>Efforts to recruit to vacant posts continue and a number of new staff are due to start over the summer months.</p> <p>Pest Control and dog wardens are teams that are fully staffed and continue to perform to a very high level. Only complex cases such as pests that are difficult to eradicate or dog investigations involving further investigation and/or involvement of other agencies take longer to complete.</p>			06-May-2014

Community Safety			
	2013/14	2012/13	Traffic Light Icon
Serious violent crime (cumulative total)	312	305	
Assault with less serious injury (cumulative total)	1082	1399	
Wilful secondary fires (wheelie bin/ grass/ refuse) (cumulative total)	238	263	
Antisocial behaviour (cumulative total)	12,988	14,498	
% of calls attended that were attended within one hour in the year	95%	94.7%	
Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team	80%	57.1%	
Analysis			
<p>Community safety in Aberdeen has continued to improve during 2013/14.</p> <p>Seven more violent crime incidents were recorded during the year however the long term trend is positive with a 26% reduction against the average rates for the past five years.</p> <p>Progress continues to be made to improve safety in the city centre and in November 2013 the local partnership was awarded Purple Flag accreditation recognising excellence in managing the night-time economy. Assaults in the city centre reduced by 23% during the year.</p> <p>Community fire safety also shows improving trends with a 9.5% reduction in wilful secondary fires. Accidental house fires have reduced by 6% and structural wilful fires by 29%.</p> <p>Substantial reductions are being experienced in antisocial behaviour complaints. There has been 1,510 fewer (10%) disorder complaints .</p> <p>Neighbour complaints to the ASBIT have decreased by 15% this year. 95% of complaint calls requiring attendance are attended to within one hour. However, customer satisfaction with the ASBIT service remains low compared with the 80% target.</p> <p>The community safety partnership has approved its strategic assessment for 2014 – 17. Priorities for this period are:</p> <ul style="list-style-type: none"> * Antisocial behaviour * Violence against women * Violence * Road safety * Fire and home safety <p>Each priority has new strategic recommendations to assist performance improvement.</p>			
			08-May-2014

March saw 226 calls reported to the ASBIT service with 159 of those requiring attendance. Of the 159 requiring attendance, 155 were attended within one hour (97.5%). Performance year to date on this indicator has seen **94.7%** of cases attended within the hour which is only just shy of our internal target of 95%.

4th quarter results for customer satisfaction with the ASBIT service show a **57.1%** satisfaction rate with the overall service received.

After reviewing the way in which we gather customer satisfaction, it was decided that a revamp of questionnaires for all services was required. Instead of going down the route of paper based questionnaires for the Anti-Social Behaviour Investigation team we decided to pilot a new survey using a telephone questionnaire. The week long pilot was successful in providing us with a far bigger sample than we were previously getting (17 contacts from 33 calls made) and the success of this pilot aided us in our decision, starting in April 2014, to go down the route of conducting week long telephone questionnaires each month in order to achieve a bigger sample and thus a more representative measurement of satisfaction with this service.

The new telephone questionnaire process enables us to capture more accurately customer's satisfaction with the service and most importantly helps us to identify any dissatisfaction so that we may address. It is important to note that dissatisfaction may be as a result of the experience of antisocial behaviour and not necessarily reflective that the ASBIT service has not done everything within its powers to resolve the matter.

COMMITTEE:	Housing and Environment
DATE:	20 May 2014
DIRECTOR	Pete Leonard & Angela Scott
TITLE OF REPORT:	2013/14 Housing Capital Programme
REPORT NUMBER:	H&E/14/042

1. PURPOSE OF REPORT

The purpose of this report is to provide elected members with a status report for the 2013/14 Housing Capital Programme as at 28 February 2014 summarising both income and expenditure.

2. RECOMMENDATION(S)

It is recommended that the Committee:-

- a) Notes the financial information contained within this report; and
- b) Instructs that the Head of Finance continues to update the Committee in consultation with the Director for Housing and Environment on the actual outturn position for 2013/14 following completion of the year end statutory accounts.

3. FINANCIAL IMPLICATIONS

The monies required to fund the housing capital programme can be achieved through external borrowing, capital receipts, capital grants and a revenue contribution. There are adequate resources available to finance the projected capital spend in 2013/14, as required by the Prudential Code.

4. OTHER IMPLICATIONS

Failure to adequately maintain and improve the Council's housing stock may lead to the Council breaching health and safety regulations, poorer housing conditions in Aberdeen and result in lower demand.

The Council's Scottish Housing Quality Standard (SHQS) Standard Delivery Plan was approved by the former Communities Scotland in August 2006. This outlines the Council's strategy for meeting SHQS by 2015. If the Council cannot achieve the targets set within the Delivery Plan, within reasonable rent increases, then the Scottish Housing Regulator could intervene.

5. BACKGROUND/MAIN ISSUES

BACKGROUND

- 5.1 The Council is required to manage its capital programme within the regulations set out in Part 7 of the Local Government in Scotland Act 2003. This allows Councils to set their own borrowing limits, provided that they comply with the Prudential Code.
- 5.2 The Prudential Code requires Councils to set a capital programme that is affordable, prudent and sustainable. The main test of affordability is whether the capital financing costs can be contained within revenue budgets.
- 5.3 Council on the 19 December 2012 approved a funded Housing Capital Programme for 2013/14 of £41.5M.

POSITION TO DATE

- 5.4 The summary financial statement at Appendix 1 outlines the original budget for the current year and expenditure and income as at 28 February 2014.
- 5.5 Appendix 2 details the range of projects expected to be undertaken within the overall budget and spend to date.
- 5.6 It is currently forecast that there will be an under spend of £4.2M from the funded budget of £41.5M, previously an under spend of £5.5M had been reported the movement is as a result of additional spend on Window replacements and Energy Efficiency measures within the Multi Storey blocks. The underspend remains within the following projects Multi Storey structural repairs (item 2.1), Structural repairs (item 2.1.2) and Modernisation Programme (item 4.1).

EXPENDITURE

- 5.7 As at 28 February 2014 £28.9M of the approved budget has been spent to date.

SUMMARY

- 5.8 It is currently forecast, based on figures to date, that the Housing Capital programme outturn will be managed within the framework as set out in the Prudential Code.

6. IMPACT

- 6.1 The report relates to the Single Outcome Agreement and the Council vision of Aberdeen – the Smarter City, in particular the strategic priority ‘Smarter living (Quality of Life)’ where we will provide quality services to our council tenants to enable them to have a dry, warm home in a safe and enjoyable environment..
- 6.2 Public – this report will be of interest to the public as it demonstrates financial performance.

7. MANAGEMENT OF RISK

There are many factors that can lead to project delays such as consultation with tenants, decanting of tenants and access to properties. Such delays would result in the opportunity to advance other projects. There is a need for the capital programme slippage to be kept to a minimum to allow the Council to achieve the SHQS by 2015.

8. BACKGROUND PAPERS

19 December 2012 Draft Housing Revenue Account (HRA) and Housing Capital Budget 2013/14 to 2015/16

9.. REPORT AUTHOR DETAILS

Helen Sherrit,
Finance Partner,
hsherrit@aberdeencity.gov.uk
(34)6353

2013/14

	Approved Budget £'000	Actual at 28/02/14 £'000	Estimated Out-turn £'000	Notes
Expenditure	46,930	28,918	37,331	1
Slippage	(5,397)			2
<u>Total Expenditure</u>	<u>41,533</u>	<u>28,918</u>	<u>37,331</u>	
<u>Funded by:</u>				
Borrowing	17,917	11,955	12,232	3
CFCR	22,116	15,463	23,084	4
Grant Income	1,500	1,500	2,015	
<u>Total Income</u>	<u>41,533</u>	<u>28,918</u>	<u>37,331</u>	

(Note 1) Expenditure

As at 28 February 2014 the Council has paid £28.9M of the budgeted £41.5M.

(Note 2) Slippage

The total available budgeted programme for capital expenditure of £46.9M is set to allow for slippage. (contract price variations, projects starting later than anticipated, projects being amended etc)

(Note 3) Borrowing

This is the level of borrowing the Council has approved to undertake in 2013/14.

(Note 4) Capital From Current Revenue (CFCR)

At present it is anticipated that £23M for the revenue contribution to capital will be made.

The overall level of the revenue contribution will be subject to variation dependent on the final position of the Housing Revenue Account and the Capital programme.

Appendix 2

Housing Capital 2013/14

Project	Original Approved Programme £'000	Actual As at 28 Feb £'000
SCOTTISH HOUSING QUALITY STANDARDS		
1 Compliant with the tolerable standard		
1.1 Major Repairs	1,306	392
Roofs Renewal/Gutters/RWP/Roughcast		
Undertaking large scale repairs to Roofs/Gutters/RWP/Roughcast		
	<hr/>	<hr/>
	1,306	392
2 Free from Serious Disrepair		
2.1 <u>Primary Building Elements</u>	5,813	3,414
Structural Repairs Multi Storey		
Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the Structure of the buildings in order to keep the buildings safe and prolong their life.		
Structural Repairs General Housing	696	25
Structural works carried out in order to keep the building stable and structurally sound		
<u>Secondary Building Elements</u>		
2.2 Upgrading Of Flat Roofs General	50	1
Replacement of existing roof covering and upgrading of insulation to meet current building Regulations.		
2.3 Upgrade Flat Roofs Multi Storey	1,049	664
Full replacement of the flat roofs and also checking the replacement of roof ventilation as required		
2.5 Mono Pitched Types	611	407
Replacement of the external render of the building, replacement of gutters and downpipes and environmental works		
2.6 Window Replace General	1,297	1,499
A rolling programme of double glazing where previously single glazing, or replacing Double glazing to meet current standards. This is based on a cyclical programme.		
2.7 Window Replace Multi Storey	0	0
A rolling programme to replace existing double glazing to meet current standards. This is on a cyclical programme.		
2.8 Balcony Storm Doors	60	0
Replacement of existing doors with more secure, solid doors		
2.9 Balcony Glass Renewal - Multi Storey	1,948	1,842
Replacement of existing balcony glazing on a cyclical basis		
	<hr/>	<hr/>
	11,524	7,851
3 Energy Efficient		
<u>Effective insulation</u>		
3.1 General Houses Loft Insulation	50	7
Installation of loft insulation where there is none previously or the topping up of existing Insulation to comply with current building regulations.		
<u>Efficient Heating</u>		
3.3 Heating Systems Replacement	5,892	4,133
Replacement of boiler/whole system as deemed necessary.		
3.4 Medical Need Heating	50	17
Installation of gas/electric heating depending on the medical assessment. This can be installing a completely new system, modifying or extending an existing system.		
3.5 Energy Efficiency Multi Blocks	1,975	2,455
Contribution to Aberdeen Heat & Power for the creation of Combined Heat & Power Plants		
3.6 Energy Efficiency Sheltered	304	122
Introduction of energy efficiency measures in sheltered housing such as new or upgraded Systems.		

Project	Original Approved Programme £'000	Actual As at 28 Feb £'000
<u>Additional Energy Efficiency measures</u>		
3.7 S.C.A.R.F Payment to SCARF for work carried out by them under the Energy Efficiency programme to Individual council properties. The work carried out includes the installation of loft insulation, Draught proofing and compact fluorescent bulbs. Also, providing tenants with energy efficiency Advice and information.	35	0
3.8 Solid Wall Insulation Installation of solid wall insulation where there was none previously.	250	2
3.9 Vestibule Doors Installation of new doors where there were none before.	0	0
	8,556	6,737
 4 Modern Facilities & Services		
<u>Bathroom and Kitchen Condition</u>		
4.1 Modernisation Programme Replacement of bathrooms and kitchens.	14,462	8,106
	14,462	8,106
 5 Healthy, Safe & Secure		
Healthy		
5.1 Condensation Measures Installation of heating systems and ventilation measures to combat condensation.	52	26
Safe		
5.3 Rewiring Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis	1,229	963
5.4 Lift Replacement Multi Storey/Major Blocks Replacement of lifts where they are beyond economical repair. This can be full replacement replacement of specific parts of the lift.	1,079	628
5.5 Smoke Detectors	161	64
5.6 Services Cyclical maintenance/replacement of the following services Ventilation Systems, Water Tanks/Pipework, Refuse Chutes/Chamber Dry Riser Systems, Standby Generators	50	0
5.7 Entrance Halls/Concierge Provision of security service	50	0
5.8 Laundry Facilities Replacement of laundry equipment	265	193
5.9 Upgrading of Lighting Installation of lighting controlled by photo cell i.e. switches on and off automatically depending on the level of natural light. Installation of lighting in areas where there was none before.	96	87
Secure		
5.11 Door Entry Systems Installation of door entry and replacement of existing doors where required	40	0
5.12 Replace Door Entry Systems - Major Blocks Installation of door entry and replacement of existing doors where required	20	0
5.13 Other Initiatives Upgrading of stairs and installation of security doors and door entry systems	776	468
5.14 Crime Prevention /Safety Measures	3,817	2,429

Original **Actual**
Approved **As at 28**
Programme **Feb**
£'000 **£'000**

Project

NON SCOTTISH HOUSING QUALITY STANDARDS

6 Community Plan & Single Outcome Agreement		
6.1 Housing For Varying Needs	766	454
New build including extra care housing.		
6.2 S.U.R.E.	307	89
Refurbishment of properties or environmental improvements in designated areas.		
6.4 Regeneration/Affordable Housing	0	0
Early Action projects linked to Regeneration and Master planning Briefs for Regeneration & provision of consultation events.		
6.5 Acquisition of Land/Houses	300	20
Acquisition of land for new build programme		
6.6 CCTV – Concierge	155	55
Provision of CCTV for the new Concierge service		
6.7 Adaptations Disabled	1,379	882
Installation of level access showers, ramps, stair lifts and kitchen adaptations		
6.8 Special Initiatives/Barrier Free Housing	650	3
Provision of specialist facilities or housing for tenants with particular needs i.e. extensions		
6.9 Housing For Varying Needs- Amenity/Adaptations	200	122
Conversion of properties to Amenity Level standard		
6.10 Housing For Varying Needs- Extra Care/Adaptations	159	115
Adaptations required to ensure existing sheltered housing stock meets current standards		
6.11/ Roads/Paths	100	0
6.12		
Upgrade of Roads to an adoptable standard and the Formation or upgrading of paths		
6.13 Garages		
Upgrade of Garages		
6.14 New Affordable Housing	0	-5
	1,137	838
	<u>5,252</u>	<u>2,614</u>
7 Service Development		
7.1 Conditions Surveys	50	0
Surveying of Council houses to identify failures against Scottish Housing Quality Standard		
7.2 Property Database	100	6
Various items of IT equipment including hardware and software		
7.3 Integrated Housing System	100	161
Various purchase of PC's and software packages		
	<u>250</u>	<u>167</u>
8 Service Expenditure		
Corporate Fees	1,763	621
	<u>1,763</u>	<u>621</u>
Total Budget	<u>46,930</u>	<u>28,918</u>

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ABERDEEN CITY COUNCIL

COMMITTEE: Housing and Environment
DATE: 20 May 2014
DIRECTOR: Pete Leonard & Angela Scott
TITLE OF REPORT: 2013/14 REVENUE BUDGET MONITORING
REPORT NUMBER: H&E/14/043

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to
- i) bring to Committee members notice the current year revenue budget performance to date for the Services which relate to this Committee; and
 - ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) consider and note this report and the information on management action and risks that is contained herein; and
 - ii) instruct that officers report the year end position to the appropriate committee.

3. FINANCIAL IMPLICATIONS

Housing Revenue Account (HRA)

- 3.1. The HRA which has gross expenditure budget of £80M is ring-fenced and is funded mainly from housing rents.
- 3.2. The forecast position on the HRA, as outlined, indicates that there will be a working balance of £5.5M after taking account of the 2013/14 outturn and other agreed commitments. This is in excess of the recommended minimum level of £5.2M.
- #### **General Fund**
- 3.3. The total Housing and Environment budget amounts to £36.7M net expenditure, excluding the HRA budget.
- 3.4. The forecast position indicates an under spend of £2.4M.

- 3.5. Further details of the financial implications are set out in section 5 and appendix A attached.

4. OTHER IMPLICATIONS

- 4.1 None

5. BACKGROUND/MAIN ISSUES

- 5.1 The Service revenue monitoring reports and associated notes are attached at Appendix A

Financial Position and Risks Assessment

Housing Revenue Account

The projected net saving for the year is forecast at £23M. It is anticipated this will be used to provide a CFCR contribution to fund the capital programme and increase the working balance. The principal movements within this total relate to an increase in income and voids, a reduction in management & admin & capital financing. The impact of Welfare Reform on the HRA is being closely monitoring, there was also a provision made in the 2012/13 accounts to mitigate some of the potential impacts.

General Fund

In overall terms the position forecasts an under spend of £2.4M on the total Housing and Environment Budget (excluding the HRA).

- 5.2 The areas contributing to this movement are as follows

	£'000
Directorate Admin Support	(30)
Community Safety	(20)
Emergency Planning	(10)
Homeless	(1,020)
Trading Standards & Env Protection	(400)
Grounds Maintenance	(90)
Recycling & Waste Disposal	(530)
ASSL	(60)
Housing Repairs	(20)
Architectural Design	150
Private Sector Housing	(200)
	<hr/>
	(2,400)

- Homeless is forecast to be £1.02M lower than budget. This is due mainly to a reduction in the use of bed & breakfast as a result of private sector leased flats now being used, changes in contracts to outside agencies, reduction in forecasts for admin & management charges and lower than anticipated

spend on furniture services and tenancy set up fund. The forecast is based on current activity.

- Environmental Health & Trading Standards are forecast to be £400K below budget due to under spends within staffing.
- Supporting People are forecast to be £170K below budget due to staff vacancies and reduced forecasts for courses, office supplies and software support as a result of historical budgets.
- Private Sector Housing is forecast to be £200K under budget due to the anticipated reductions in administration costs.
- Recycling & Waste Disposal is forecast to be £530K under budget. This is due to an under spend on staff costs, however this has partly been offset by a reduction in Commercial Waste income, the higher costs of Landfill tax based on tonnages to date & Food Waste Programme.
- Construction Consultancy is showing an under recovery of £110K due to updated estimates of Housing Capital fee income and Consultants fee payable.

6. IMPACT

As a recognised top priority the Council must take the necessary measures to balance its budget. Therefore Committees and Services are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.

7. MANAGEMENT OF RISK

To ensure the anticipated forecast outturn is maintained the service has been -

- Managing controllable costs for example staff vacancies and overtime
- Maximising the potential income streams of the service.

8. BACKGROUND PAPERS

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013/14

DIRECTORATE : Housing and Environment

As at	28 February 2014	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
HEAD OF HOUSING AND COMMUNITY SAFETY		6,669	6,113	3,828	(2,285)	5,245	(1,424)	(21)%	108
HEAD OF REGENERATION AND HOUSING INVESTMENT		(1,893)	(1,735)	(1,752)	(17)	(1,759)	134	(7)%	161
HEAD OF ENVIRONMENT SERVICES		30,795	28,229	26,779	(1,450)	29,712	(1,083)	(4)%	457
OPERATIONAL SUPPORT MANAGER		1,081	991	864	(127)	1,048	(33)	-3%	(21)
TOTAL BUDGET		36,652	33,598	29,719	(3,879)	34,246	(2,406)	(7)	705
HOUSING REVENUE ACCOUNT		(23,034)	(33,444)	(34,404)	(960)	(23,079)	(45)	0%	5

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013 / 2014: HEAD OF HOUSING & COMMUNITY SAFETY

DIRECTORATE : HOUSING AND ENVIRONMENT
DIRECTOR : PETE LEONARD

As at	28 February 2014	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	%	£'000	
STAFF COSTS		4,486	4,112	3,707	(405)	4,095	(391)	-9%	(133)
PROPERTY COSTS		2,542	2,330	2,459	129	2,742	200	8%	(1)
ADMINISTRATION COSTS		1,226	1,124	1,019	(105)	1,600	374	31%	177
TRANSPORT COSTS		67	61	42	(19)	55	(12)	-18%	(2)
SUPPLIES & SERVICES		1,266	1,161	623	(538)	742	(524)	-41%	(38)
TRANSFER PAYMENTS		6,870	6,298	4,893	(1,405)	5,619	(1,251)	-18%	(197)
CAPITAL FINANCING		0	0	0	0	0	0	0%	0
GROSS EXPENDITURE		16,457	15,086	12,743	(2,343)	14,853	(1,604)	-10%	(194)
LESS:									
INCOME		(9,788)	(8,972)	(8,915)	57	(9,608)	180	-2%	302
TOTAL INCOME		(9,788)	(8,972)	(8,915)	57	(9,608)	180	-2%	302
NET EXPENDITURE		6,669	6,113	3,828	(2,285)	5,245	(1,424)	-21%	108

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

Overall Note

Employee Costs

The anticipated outturn is based on the current level of staffing and the main under spend is within Homeless.

(391) (133)

Property Costs

The over spend mainly relates to factoring, an outturn of £200K has been included however this will be balanced by income received.

200 (1)

Administration Costs

The over spend principally relates to bad debt forecasts within Homeless for the flats, B&B, private sector leasing & the hostels.

374 177

Transport Costs

This budget is for travelling expenses and outturns have been reviewed based on spend to date.

(12) (2)

Supplies and Services

The underspend relates mainly to an anticipated lower spend on furniture purchases & Bed & Breakfast in Homelessness.

(524) (38)

Transfer Payments

Principally the anticipated underspend is from £720K in Homeless from the reduction in the usage of bed and breakfast and furniture and the £420K in the improvement grants.

(1,251) (197)

Capital Financing Costs

Capital Financing Costs have now been removed from the budgets and will be treated corporately.

0 0

Income

The forecast over spend relates to increased income from Homeless Flats of £101K, Private Sector Leasing of £258K, Factoring of £294K which is netted off by a reduction in Bed & Breakfast income of £425K & Improvement Grants of £480K

180 302

(1,424) 108

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013 / 2014 :HEAD OF REGENERATION & HOUSING INVESTMENT

DIRECTORATE : HOUSING AND ENVIRONMENT
DIRECTOR : PETE LEONARD

As at	28 February 2014	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		3,197	2,931	2,520	(411)	2,745	(452)	-14%	48
PREMISES COSTS		0	0	0	0	0	0	0%	0
ADMINISTRATION COSTS		56	51	29	(22)	20	(36)	-64%	(33)
TRANSPORT COSTS		92	84	46	(38)	44	(48)	-52%	(9)
SUPPLIES & SERVICES		489	448	568	120	610	121	25%	(36)
TRANSFER PAYMENTS		0	0	0	0	0	0	0%	0
CAPITAL FINANCING COSTS		0	0	0	0	0	0	0%	0
GROSS EXPENDITURE		3,834	3,515	3,163	(352)	3,419	(415)	-11%	(30)
LESS									
INCOME		(5,727)	(5,250)	(4,915)	335	(5,178)	549	-10%	191
TOTAL INCOME		(5,727)	(5,250)	(4,915)	335	(5,178)	549	-10%	191
NET EXPENDITURE		(1,893)	(1,735)	(1,752)	(17)	(1,759)	134	-7%	161

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

	FORECAST VARIANCE £'000	CHANGE £'000
Employee Costs	(452)	48
The anticipated outturn is based on the current level of staffing and the underspend is £360K for Construction Consultancy & £85K from Housing Repairs.		
Administration Costs	(36)	(33)
The outturn is based on actual to date and previous years spend.		
Transport Costs	(48)	(9)
This budget is for travelling expenses and outturns have been reviewed based on spend to date.		
Supplies and Services	121	(36)
The overspend of £120K is principally as a result of a increase in projected expenditure on Consultants Fees due to the nature of the activities in Construction Consultancy and the Victoria House new build.		
Capital Financing Costs	0	0
Capital Financing Costs have now been removed from the budgets and will be treated corporately.		
Income	549	191
The budgeted fee income from Housing capital in Construction Consultancy is forecast to be below budget based on current activity.		

134	161
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ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013 / 2014 : HEAD OF ENVIRONMENT SERVICES

DIRECTORATE : HOUSING AND ENVIRONMENT
DIRECTOR : PETE LEONARD

As at 28 February 2014	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
		Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 11	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	18,503	16,961	15,753	(1,208)	17,241	(1,262)	-7%	157
PROPERTY COSTS	807	740	783	43	935	128	16%	37
ADMINISTRATION COSTS	413	379	239	(140)	383	(30)	-7%	(21)
TRANSPORT COSTS	1,986	1,821	1,915	95	2,081	95	5%	222
SUPPLIES & SERVICES	9,983	9,151	9,363	212	10,585	602	6%	(309)
TRANSFER PAYMENTS	8,226	7,541	7,679	139	8,196	(30)	0%	(30)
CAPITAL FINANCING	0	0		0	0	0	0%	0
GROSS EXPENDITURE	39,918	36,592	35,732	(860)	39,421	(497)	-1%	56
LESS: INCOME								
INCOME	(9,123)	(8,363)	(8,953)	(590)	(9,709)	(586)	6%	401
TOTAL INCOME	(9,123)	(8,363)	(8,953)	(590)	(9,709)	(586)	6%	401
NET EXPENDITURE	30,795	28,229	26,779	(1,450)	29,712	(1,083)	-4%	457

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

Employee Costs

Staff costs are to date below budget, an underspend of £1.2M is being anticipated this is split over a very wide variety of services including Grounds Maintenance & Waste.

FORECAST
VARIANCE
£'000
(1,262)

CHANGE
£'000
157

Property Costs

The main reason for the forecast over spend is £128K in the Winter Gardens due to increased fuel costs, this has reduced from the last report due to a reduced requirement.

128 37

Administration Costs

The main underspend is £20K for marketing within Education & Awareness with the difference from a wide variety of services..

(30) (21)

Transport Costs

This budget is for travelling expenses and outturns have been reviewed based on spend to date.

95 222

Supplies and Services

The predicted over spend relates to an increase in Waste of £715K, Tree Squad of £50K and £36K in Commercial and reduced by an under spend within Contaminated land of £150K.

602 (309)

Capital Financing Costs

Capital Financing Costs have now been removed from the budgets and will be treated corporately.

0 0

Income

The forecast over spend relates to income £143K incorrectly budgeted within Street Sweeping this will be corrected for 2014/15, a forecast reduction of £132K in Commercial Waste which is netted off with potential increases in income from Tree Squad £55K, Grounds Maintenance £107K, Other Collection £508K, Crematorium £117K & ASSL £29K.

(586) 401

(1,083) 457

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013 / 2014 : OPERATIONAL SUPPORT MANAGER

DIRECTORATE : HOUSING AND ENVIRONMENT
DIRECTOR : PETE LEONARD

As at 28 February 2014	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
		Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 11								
STAFF COSTS	1,085	995	989	(6)	1,054	(31)	-3%	(21)
PROPERTY COSTS	301	276	291	15	299	(2)	-1%	0
ADMINISTRATION COSTS	72	66	79	13	72	0	0%	0
TRANSPORT COSTS	16	15	6	(9)	16	0	0%	0
SUPPLIES & SERVICES	348	319	30	(289)	264	(84)	-24%	(84)
TRANSFER PAYMENTS	0	0	0	0	0	0	0%	0
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0%	0
GROSS EXPENDITURE	1,822	1,670	1,395	(275)	1,705	(117)	-6%	(105)
LESS: INCOME								
INCOME	(741)	(679)	(531)	148	(657)	84	-11%	84
TOTAL INCOME	(741)	(679)	(531)	148	(657)	84	-11%	84
NET EXPENDITURE	1,081	991	864	(127)	1,048	(33)	-3%	(21)

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

Overall Note

The changes between Supplies & Services & Income reflect the review of the recharges to other heads.

FORECAST
VARIANCE
£'000

CHANGE
£'000

(33)

(21)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013 / 2014 - HOUSING REVENUE ACCOUNT

DIRECTORATE : HOUSING AND ENVIRONMENT
DIRECTOR : PETE LEONARD

As at	28 February 2014	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
		Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	
ACCOUNTING PERIOD 11	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
PROPERTY COSTS	30,212	27,694	26,754	(940)	30,298	86	0%	62
ADMINISTRATION COSTS	10,985	10,070	8,989	(1,081)	10,684	(301)	-3%	(204)
SUPPLIES & SERVICES	542	497	360	(137)	509	(33)	-6%	0
TRANSFER PAYMENTS TOTAL	2,034	1,865	2,383	519	2,649	615	30%	35
CAPITAL FINANCING COSTS	13,593	131	117	(14)	13,355	(238)	-2%	0
GROSS EXPENDITURE	57,366	40,256	38,603	(1,653)	57,495	129	0%	(107)
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(234)	(215)	0	215	0	234	-100%	234
INTEREST	(148)	(136)	0	136	(138)	10	-7%	0
OTHER INCOME	(80,018)	(73,350)	(73,007)	343	(80,436)	(418)	1%	(122)
TOTAL INCOME	(80,400)	(73,700)	(73,007)	693	(80,574)	(174)	0%	112
NET EXPENDITURE	(23,034)	(33,444)	(34,404)	(960)	(23,079)	(45)	0%	5

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES

Property Costs

The forecast over spend is principally made up of a number of services including Council Tax £80K, Rental for Community lets £70K & Cleaning Sheltered Housing £50K which is offset by under spends in Security £70K & cleaning of the Multi Storey Blocks £50K.

FORECAST VARIANCE £'000 CHANGE £'000
86 62

Administration Costs

The projected variance is principally due to a decrease in management & admin of £790K which is based on a detailed analysis of current vacancies, potential central support charges and the removal of the Hostel grant. In addition there is also a increase of £420K in former tenants arrears based on the outturn for 2012-13.

(301) (204)

Supplies and Services

The Provision of meals outturn has been increased by £20K to reflect the actual costs for 2012/13 & there is a an under spend anticipated of £40K on equipment purchases.

(33) 0

Transfer Payments

The main reason for the over spend is the loss of rent for Council Houses which is high as result of properties moving from the capped rent and delays in gas checks and OT property reviews, this has improved as an OT has been appointed.

615 35

Capital Financing Costs

Capital Financing Costs are posted at the end of the financial year. It is forecast that capital financing costs are £230K under budget these are the latest forecasts from Corporate Accounting based on capital expenditure for 2012/13 and Outturn for 2013/14.

(238) 0

Income

The forecasts for Dwelling House Rent Income and various other rents are based on current forecast level of income. Principally as a result of properties moving from the capped rent when the property becomes void. The Government Grant for the Hostel is now no longer accounted for within HRA as per Administration costs.

(174) 112

(45) 5

ABERDEEN CITY COUNCIL

COMMITTEE	Housing & Environment
DATE	20 May 2014
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Capital Monitoring – Housing & Environment Projects
REPORT NUMBER:	EPI/14/123

1. PURPOSE OF REPORT

To advise the Committee of the capital spend in 2013/14 for the Housing & Environment projects included within the Non-Housing Capital Programme.

2. RECOMMENDATION(S)

The Committee note the current position.

3. FINANCIAL IMPLICATIONS

The monies required to fund these projects are achieved through external borrowing, capital receipts and grant income. These projects are all accommodated within the Non-Housing Capital Programme. Any underspend, carry forward or overspend will have implications for the programme. There are no issues at present that would result in such implications. As part of the Council's five year business plan, capital expenditure is now monitored within a five year timescale where appropriate. This has given budget holders the ability to profile across the full five years. In year monitoring will continue, alongside monitoring the complete Capital Programme.

4. OTHER IMPLICATIONS

There are no other implications at this time but as projects progress or indeed fail to progress then other implications may arise and will be reported at an appropriate Committee.

5. BACKGROUND / MAIN ISSUES

As reported at the Finance & Resources Committee in June 2012 the overall responsibility for the monitoring / management of the Capital Programme lies with the Head of Asset Management & Operations. The Planning & Monitoring Officer within Asset Management &

Operations is in regular contact with the Service Representative and the Capital Accountant, reporting in the first instance to the Corporate Asset Group. This ensures that the spend figures are always up to date and accurate.

Housing & Environment had a total of 4 projects, totaling £14.742 million allocated to it from the 2013/14 Non-Housing Capital Programme. The projects and total budget committed to each project included in the programme were:-

- 1) Duthie Park & Winter Gardens – Cost Net of HLF
£158,000
- 2) Private Sector Housing Grant
£1.094 million
- 3) Victoria House
£2.452 million
- 4) Waste: Implement Waste Strategy
£11.038 million

Spend for all projects in 2013/14 totaled £3.835 million. Spend profiles provided by budget holders show it is anticipated that underspend this financial year will be picked up in the following financial year(s).

Appendix A shows the total expenditure for 2013/14.

The Duthie Park & Winter Gardens – Cost Net of HLF project is now completed. The Private Sector is a rolling programme and has no requirement for a carry forward into 2014/15.

Carry forwards for Victoria House (£554,000) and the Waste Strategy (£520,000) were approved at Corporate Asset Group on 30 April. Construction at Victoria House will be completed this financial year, while the Waste project is anticipated to continue past this financial year.

There are now 3 projects, totaling £13.965 million allocated from the 2013/14 Non-Housing Capital Programme. The budgets allocated to each project, including any carry forwards for 2014/15 are:

- 1) Private Sector Housing Grant
£1 million
- 2) Victoria House
£1.81 million
- 3) Waste: Implement Waste Strategy
£11.154 million

Budget holders will be providing spend profiles for each project which will be provided within the update to this Committee on 26 August 2014. The Waste Strategy project will be split under a number of headings to show each aspect of the project and the budget allocated to each heading.

6. IMPACT

Corporate - The continued implementation of the Property Asset Management Plan will ensure that the Council is utilising its property portfolios to support Services in implementing the Single Outcome Agreement. In addition the plan contributes to achieving the vision set out in 'Aberdeen: The Smarter City'. Property has a particularly important role to play in Smarter Living, Smarter People and Smarter Environment themes.

Public - This report will be of interest to the public as it outlines the Council's capital spending to date on Housing & Environment projects.

7. BACKGROUND PAPERS

Non-Housing Capital Programme 2012/13 – Capital Monitoring Report approved at Finance & Resources Committee on 19 June 2012

8. REPORT AUTHOR DETAILS

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**Appendix A:
Capital Monitoring – Housing & Environment projects 2013-14 to 2017-18**

Project Description	Revised Budget 2013/14 £'000	Five year budget '13-'18 £'000	Final out- turn 2013-18 £'000
Duthie Park & Winter Gardens - Cost Net of HLF	158	158	158
Private Sector Housing Grant	1,094	6,206	535
Victoria House	2,452	2,452	707
Waste: Implement Waste Strategy	11,038	26,363	2,435
Totals	14,742	35,179	3,835

ABERDEEN CITY COUNCIL

COMMITTEE:	Housing and Environment
DATE :	20 th May 2014
DIRECTOR:	Pete Leonard
TITLE OF REPORT:	Affordable Housing – Grant Assistance Maidencraig and Hopetoun Grange
REPORT NUMBER:	H&E/14/037

1. PURPOSE OF REPORT

This report seeks approval from Committee for the provision of grant assistance to

- (i) Grampian Housing Association to help deliver additional affordable housing units at Hopetoun Grange, Bucksburn and
- (ii) Grampian Housing Association and Castlehill Housing Association to help deliver an affordable housing development at Maidencraig, Lang Stracht.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a. approve the funding of 5 additional affordable housing units at Hopetoun Grange with a grant to Grampian Housing Association of up to £103,126 to enable the provision of social rented units.
- b. considers one of the following two options for funding the development of 36 Affordable Housing Units at Maidencraig with officer recommending Option 1 as it represents best value for the Council. :-
 - i. Option 1: the grant of up to £968,258 to Grampian Housing Association (12 units) and Castlehill Housing Association (24 units) to enable the provision of 36 social rent units
 - ii. Option 2: grant of up to £1,046,439 to Grampian Housing Association (12 social rent) and Castlehill Housing Association (12 social and 12 mid market rent) to enable the provision of 24 social rent and 12 mid-market rent units

- c. the grants will be paid from developer contributions received from Section 75 obligations with any balance to be paid from the income received from the reduced Council Tax Discount for Second Homes and Long Term Vacant Properties.

3. FINANCIAL IMPLICATIONS

Any grant funding to a Registered Social Landlord (RSL) for such a project falls within the scope of State Aid. The Council has determined that the Grant comes within the ambit of the Services of General Economic Interest block exemption which permits unlimited funding (in accordance with the framework) to Registered Social Landlords in the area of social housing, however the Service routinely consults with Legal Services on a case by case basis. Aberdeen City Council grant to these developments will contribute to spending the Scottish Government's grant for affordable housing by the end of this financial year.

Aberdeen City Council (ACC) has been allocated funding by the Resource Planning Assumption (RPA) of £10.061m by the Scottish Government for the three year period to March 2015. The funding will be used to fund houses which should be completed by 31st March 2015. Current commitments against the RPA are £5.534 million, which results in £4.527 million still to be committed to projects. Option 1 of the Maidencraig project would require Scottish Government grant of £2,326,728, option 2 would be £1,914,168. Hopetoun Grange would require Scottish Government grant of £324,626.

Officers would recommend Option 1, as this would ensure the most effective use of Scottish Government grant, reduce the grant required from the Council and help to open other development opportunities in this area.

4. OTHER IMPLICATIONS

The increased provision of good quality affordable housing will make a significant contribution towards tackling the housing need identified in Aberdeen and in particular increase provision of housing for homeless households.

5. BACKGROUND/MAIN ISSUES

Aberdeen City and Aberdeenshire Councils in conjunction with the Aberdeen City & Shire Strategic Development Planning Authority undertook a Housing Need and Demand Assessment in 2011. The assessment identified a need for 415 new affordable houses per annum for the next ten years. This information has been used to inform

the Strategic Development Plan, the Local Development Plan and in turn informed the Local Housing Strategy 2012-17.

Strategic Local Programme (SLP)

The SLP agreed at Committee in August 2012 included the developments at Maidencraig and Hopetoun. These developments can proceed quickly as the purchase price has been agreed with the developer and Grampian and Castlehill Housing Associations for Maidencraig and by Grampian HA for Hopetoun. Both these sites have detailed planning permission pending, and are part of a Section 75 Agreements. They have been awaiting the allocation of grant funding to be able to proceed. These projects show two RSLs working in partnership to deliver affordable housing in the city.

Grampian and Castlehill Housing Associations have submitted two options for developing the site at Maidencraig, these are, Option 1 for 36 social rent units or Option 2 for 24 social rent and 12 mid- market rent units.

Grampian Housing Association has submitted a grant application to the Council for 5 social rented units at Hopetoun Grange. The Council has previously approved funding for 16 social rented units at Hopetoun at the Housing and Environment Committee on 11th March 2014. The additional affordable housing units are the result of the developer increasing the number of units on the site and therefore increasing the affordable housing obligation.

Aberdeen City Council Grant Assistance

Although there has been an increase in the subsidy level (8th July 2013) from the Scottish Government the current grant available for social rented housing is still significantly below what was previously provided.

RSLs fund their new development work from Scottish Government grants and by borrowing against their future rental streams.

Given the higher costs of housing development in this locality (land and construction costs) the Scottish Government grants and the borrowing RSLs can generate are not sufficient to fund RSL development. The City Council has therefore been requested to provide additional grant funding support to allow RSL development to proceed. This grant funding can come from two different sources and in this interest it is proposed to use both sources:

a. Section 75 Financial Contributions

Section 75 agreements negotiated through the planning process with Housing Developers may, on occasion, require that the developer makes a financial contribution toward affordable housing rather than delivering affordable housing on the specific site to which the planning permission applies.

Agreements to date have provided an income detailed below at 31st March 2014.

Section 75	£
Income received	2,708,138
Interest received (to 31.3.14)	153,237
Grants paid to RSLs	1,777,081
Unpaid Commitments to RSLs	634,553

A further £159,375 was received on the 3rd April 2014 making the full balance available £609,116

The funding comes with a requirement to be spent within 5 years of receipt, with the money held in an interest bearing account.

Agreements are in place to provide an anticipated income of £346,875 during 2014/15 with a a further projected income of £1.2 million.

b. Council Tax Discount on Second Homes and Long-term Empty Properties

The Council used its powers to reduce the Council Tax Discount to 10% for these properties from 2005/06. The extra income raised from this can be used by local authorities for the direct provision of affordable council housing as well as grant funding for RSLs.

Income received and commitments to date are shown below.

	£
Income	10,929,035
Paid	4,519,930
Commitment	2,162,920
Available Balance as at 31 March 2014	4,246,254

The Council Tax Discount provided an income of £1,325 million for 2013/14. Projected annual income is assumed to be around this figure but shall be closely monitored and assumptions adjusted accordingly.

Maidencraig – Grampian and Castlehill Housing Associations

Option 1 will deliver 36 social rent houses, 12 units to be delivered by GHA and 24 by CHA

Option 2 will deliver 24 social rent houses, and 12 Mid Market Rent, 12 social rent by GHA and 12 social rent and 12 MMR by CHA.

Size and Type of units to be delivered for Options 1 and 2 above, 11 x 2 bedroom houses and 25 x 3 bedroom houses.

Hopetoun Grange – Grampian Housing Association

Additional units at Hopetoun Grange will deliver 5 social rented, 3 x 2 bedrooms and 2x 3 bedrooms houses.

Discussions have been held with Grampian and Castlehill to identify the additional grant funding support which would be required to see the delivery of the Maidencraig site and with Grampian for additional units at Hopetoun Grange.

Without this additional grant from the Council Grampian and Castlehill HAs could not provide the number of rented housing units proposed based on the development costs, levels of Scottish Government grant and the rental income available to service private borrowing.

The total grant requirement and shortfall is given in the table below:

	Total Grant requirement	Scottish Government Grant	Maximum Grant Shortfall to be provided by ACC	Private Finance (RSL contribution)	Total cost of development
Option 1	£3,294,986	£2,326,728	£968,258	£2,118,907	£5,413,893
Option 2	£2,960,607	£1,914,168	£1,046,439	£2,486,240	£5,446,847
Hopetoun Grange	£427,752	£324,626	£103,126	£264,354	£692,106

This report seeks agreement to provide grant to allow the development of either Option 1 or 2 of the Maidencraig site and Hopetoun Grange. The grant figures shown for ACC are the maximum value. We are reviewing the position and may offer a lower level of grant. The provision of affordable housing at Maidencraig would open up further development on this site as some of the infrastructure requirements are put in place. Both Maidencraig and Hopetoun would ensure further spending of the Scottish Government affordable housing allocation (RPA) for the City in this financial year.

6. IMPACT

Corporate

SOA, National Outcome 10, “We live in well-designed, sustainable places where we are able to access the amenities and services we need”.

- Work with Registered Social Landlords to develop affordable housing including 2,000 new affordable houses

The 5 Year Corporate Business Plan and Housing and Environment Business Plan housing priorities:

- We will build new houses to increase provision of affordable houses for the council
- We will play our part in partnership working on community safety, protecting vulnerable people , health and well being and other community planning priorities

Public

The public would be interested in this report as it shows the Council’s commitment to work with partners in the provision of new affordable housing to meet the identified housing needs in the City.

An Equality and Human Rights Impact Assessment has been carried out and is attached to this report.

7. BACKGROUND PAPERS

None

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Housing and Environment
DATE	20th May 2014
DIRECTOR	Pete Leonard
TITLE OF REPORT	Affordable Housing Delivery
REPORT NUMBER:	H&E /14/038

1. PURPOSE OF REPORT

- 1.1 To update Committee on the current position with Section 75 financial contributions for affordable housing and the income received from the reduction in Council Tax Discount for Second Homes and Long Term Empty Properties, along with details of affordable houses completed in 2013/14 and those expected to be completed in 2014/15 through to 2016/17.

2. RECOMMENDATION(S)

It is recommended that members of the Committee:-

- 2.1 Note the content of the report; and
- 2.2 instruct officers to continue to develop proposals for projects to utilise this funding whether they be City Council or Registered Social Landlord led projects.

3. FINANCIAL IMPLICATIONS

Any grant funding to a Registered Social Landlord (RSL) for such a project falls within the scope of State Aid. The Council has determined that the Grant comes within the ambit of the Services of General Economic Interest block exemption which permits unlimited funding (in accordance with the framework) to Registered Social Landlords in the

area of social housing, however the Service routinely consults with Legal Services on a case by case basis.

4. OTHER IMPLICATIONS

The increased provision of good quality affordable housing will make a significant contribution towards tackling the housing need identified in Aberdeen and in particular increase provision of housing for homeless households.

5. BACKGROUND/MAIN ISSUES

5.1 Section 75 Negotiations

Section 75 agreements negotiated through the planning process with Housing Developers may, on occasion, require that the developer makes a financial contribution toward affordable housing rather than delivering affordable housing on the specific site to which the planning permission applies.

Agreements to date have provided an income detailed below. Agreements are in place to provide an anticipated income of £506,250 during 2014/15 with agreements currently being negotiated to provide a further anticipated income of £1.2 million. All other forms of affordable housing delivery are explored before accepting a financial contribution.

Section 75	£
Income received	2,708,138
Interest received	153,237
Grants paid to RSLs	1,777,081
Commitments to RSLs	634,553

Available Balance (at 31.3.14) **449,741**

The funding received comes with a requirement to be spent within 5 years of receipt, with the money held in an interest bearing account.

The Council has used funds received up until July 2011. There is therefore no likelihood that any money would have to be repaid to developers, permitting the Council to disburse further grant up until July 2016.

In negotiating onsite affordable housing through the planning system it is important that the Council can assist in the delivery of the finance required by RSLs to acquire completed properties from a developer.

5.2 Council Tax Discount on Second Homes and Long-term Empty Properties

The Council used its new powers to reduce the Council Tax Discount to 10% for these properties from 2005/06. The extra income raised from this can be used by local authorities for the direct provision of affordable council housing as well as grant funding for RSLs.

Income received to date and current commitments are shown below.

	£
Income	10,929,035
Paid	4,519,861
Commitment	<u>2,162,920</u>
Available Balance (at 31.3.14)	4,246,254

The Council Tax Discount provided an income of £1.3 million for 2013/14. Based on current void rates in both the private and public sector, projected annual income is assumed to be around this figure, but shall be closely monitored every year and assumptions adjusted accordingly.

In February 2014 the Finance, Policy and Resources Committee agreed to implement further changes to Council Tax Discount in accordance with the Council Tax (Variation for Unoccupied Dwellings) (Scotland) Regulations 2013.

Committee agreed to:

- Vary the discount awarded to 10% for properties unoccupied for more than six months (previously 50% discount) and
- Increase the Council Tax payable by 100% for properties unoccupied for more than 12 months.

These changes came into effect from April 2014. The extra finance raised from these changes will not be ring fenced for affordable housing, and it is as yet unknown what impact the changes will have.

5.3 National Housing Trust Properties

Following the successful development of 16 properties at Kingswells in 2012/13 a further 43 properties were provided in two phases at Cove

during 2013/14. Agreement has been reached which will see ongoing development of this type of property through to 2017.

The development is overseen by a Limited Liability Partnership which has a board of management involving Scottish Futures Trust, the developer and the Council. On completion the LLP buys the properties paying 70 per cent of the agreed purchase prices to the developer. The remainder is contributed by the developer as a mixture of loan funding and equity investment.

The homes are leased to tenants for affordable intermediate rent for 5-10 years. They are managed by an agent who carries out maintenance and repairs to agreed customer service standards. The managing agent allocates homes to tenants based on criteria agreed with the Council.

5.4 Affordable Housing Committed funding

Donside - £469,141 January 2011 – Tenants First Housing Co-operative from Council Tax income

Victoria House - £1,610,000 March 2011 – Aberdeen City Council from Council Tax income

Donside special needs - £83,779 March 2011 – Tenants First Housing Co-operative from Council Tax income

Old Church Road - £100,510 October 2012 – Langstane Housing Association from Section 75 income

Cattofield - £150,949 August 2013 – Castlehill Housing Association from Section 75 income

Froghall - £121,360 January 2014 – Grampian Housing Association from Section 75 income

Hopetoun Grange - £261,734 March 2014 – Grampian Housing from Section 75 income

Total commitments = £2,797,473

5.5 Payments made during 2013/14

Eday Gardens - £201,627

Detailed below are the completions of affordable housing in the last financial year:

5.6 2013/14 Affordable Housing Completions

Cove = 16 mid market rent – NHT
Farburn Terrace = 58 – shared ownership – Grampian HA
Donside = 123
 48 – LIFT – Tenants First Housing Co-operative
 40 – rent – Tenants First Housing Co-operative
 35 – rent – Langstane HA
Eday Gardens = 6 – rent – Margaret Blackwood HA
Cove = 9 – mid market rent – NHT
Donside = 20 rent – Tenants First Housing Co-operative
Stockethill Church = 32 – 18 rent & 14 mid market rent – Langstane HA
Charleston, Cove = 2 – low cost home ownership - Scotia

Total completions 2013/14 = 266

5.7 Expected Completions 2014/15 = 146

Victoria House = 20 - rent - Aberdeen City Council
Davidson Mill = 26 - mid market rent - NHT
Charleston, Cove = 18 - low cost home ownership – Scotia
Cattofield = 16 – 12 rent & 14 mid market rent – Castlehill HA
Dubford = 3 – low cost home ownership – Scotia
Maidencraig = 36 – 12 Grampian HA - 24 Castlehill HA
Marischal Street = 7 – tenement rehab – Langstane HA
Froghall = 20 social rent – Grampian HA

5.8 Expected Completions 2015/16 – 16/17 = 176

Cove = 18 – mid market rent – NHT
Froghall Road = 19 – mid market rent – NHT
Cornhill = 10 – mid market rent – NHT
Huxterstone = 20 – mid market rent – NHT
Countesswells = 30 – mid market rent – NHT
Friarsfield = 8 – LCHO - Scotia
Hopetoun = 16 social rent – Grampian HA
Copper Beech = 35 – 20 MMR & 15 social rent - Langstane HA
Old Church Road = 20 - rent – Langstane HA

6. IMPACT

Corporate

SOA, National Outcome 10, “We live in well-designed, sustainable places where we are able to access the amenities and services we need”.

- Work with Registered Social Landlords to develop affordable housing including 2,000 new affordable houses

The 5 Year Corporate Business Plan and Housing and Environment Business Plan housing priorities:

- We will build new houses to increase provision of affordable houses for the council
- We will play our part in partnership working on community safety, protecting vulnerable people , health and well being and other community planning priorities

Public

The public would be interested in this report as it shows the Council's commitment to work with partners in the provision of new affordable housing to meet the identified housing needs in the City.

7. MANAGEMENT OF RISK

N/A

8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Housing & Environment
DATE	20 May 2014
DIRECTOR	Pete Leonard
TITLE OF REPORT	Welfare Reform and Financial Inclusion Update
REPORT NUMBER:	H&E/14/035
CHECKLIST RECEIVED	Yes

1. PURPOSE OF REPORT

- 1.1. To update members on actions taken since the report to Council on 21 August 2013 and on developments with the Welfare Reform agenda.

2. RECOMMENDATION(S)

- 2.1. It is recommended that Committee note progress made and the on-going actions.

3. FINANCIAL IMPLICATIONS

- 3.1. There are substantial financial implications for Aberdeen City Council and its citizens in relation to Welfare Reform and this is reflected through the contingencies that have been set aside within the 2014 – 2015 budget.
- 3.2. Contained within the 2014 – 2015 budget is a contingency of £1 million to offset any in-year cost pressures that will occur. There is also a risk fund contained within the 2014 –2015 budget which can also be accessed if required during the year
- 3.3. The risk fund has been set up to reflect any in-year cost pressures that may occur and Welfare Reform will clearly fall into that category. For example, there have already been identified cost pressures around the loss of benefit income for Homelessness.
- 3.4. The increase in numbers of people experiencing hardship could lead to increased demand for service across the Council and also partner and advice agencies. As is the increase in those who might be excluded from welfare such as migrants.

3.5. There is a risk to Council income, particularly in relation to rent arrears, changes to subsidy levels for temporary accommodation and service charges. Known risks include:

- Loss of rental income to Housing Revenue Account (HRA) arising from Housing Benefit Under occupancy reforms and Direct Payment under Universal Credit.
- Scottish Welfare Fund and Discretionary Housing Payment budgets will be insufficient to meet demand in the long term.
- The spend on Council Tax Reduction Scheme exceeds the available funding.
- Reduced DWP Administration Subsidy due to the abolition of Council Tax Benefit.
- Reduced DWP Administration Subsidy due to the phasing out of Housing Benefit.
- Reduced DWP Administration Funding due to Central Government budget savings.
- Increased demand on advice and advocacy both for the Council and Third sector advice agencies.

3.6. The Scottish Government has advised of the measures they are taking “to mitigate the reduction in any spare room subsidy in 2014/15”.

3.7. The Scottish Government has committed £35 million to mitigate the reduction in any spare room subsidy in 2014/15. This is in addition to the £15.2 million allocated by the Department for Work and Pensions (DWP) for Discretionary Housing Payments (DHPs) and brings the total available to the estimated £50 million required to mitigate the effects of the reduction to any spare room subsidy in Scotland. This money is being made available to social landlords through DHPs (which are capped) and, if necessary, through a new scheme.

3.8. The recent Housing Benefit and Universal Credit (Supported accommodation) (Amendment) Regulations 2014 (applicable from 10 April 2014) should reduce the risks in relation to access to housing benefit in hostel accommodation.

4. OTHER IMPLICATIONS

4.1. Welfare reform has an impact on most directorates in relation to literacy/numeracy, demand for childcare services, passported benefits, Adult Learning/Lifelong Learning, Family Learning, Health & Wellbeing, Centre based activities, Youth Employment Activity Plan, rent income/arrears, housing support, regeneration, opportunities in environment services, money advice, procurement, council tax, finance, social work client groups, Economic/Business Development, Youth Employment Strategy, Local Employability Training Provider Forum, work programmes volunteering/work placement/employment opportunities, community planning.

5. BACKGROUND/MAIN ISSUES

5.1. Background

5.1.1. The Welfare Reform Act completed its passage through the UK Parliament in March 2012 and received royal ascent on 5th March 2012. This legislation brought about the most fundamental reform to the social security system. Its primary purpose is aimed at delivering a system that is simpler, fairer and ensuring that “work always pays”. The stated aims of Welfare Reform are to:

- Simplify what has become an overly complex benefit system
- Make the benefit system fair for recipients and tax payers.
- Ensure that individuals always benefit financially by moving off benefits and into work.

5.2. Universal Credit and Local Support Services Framework

5.2.1. This new benefit replaces others including working tax credit, child tax credit, Housing Benefit, income support, income based job seekers allowance and income related employment and support allowance (ESA). Total benefits to a household will be capped at £26,000 per year. Universal Credit will be paid as a single benefit one month in arrears in a single monthly payment with recipients being financially responsible for making payments, e.g. rent, that may be due.

5.2.2. Currently Housing Benefit for claimants administered by the Council and Housing Benefit for the majority of social housing tenants is paid directly to the landlord. Under Universal Credit this amount will be paid to the tenant whose responsibility it will be to pay the rent unless there are exceptional circumstances. Guidance will be given clarifying the circumstances where alternatives to payments to the claimant are possible.

5.2.3. The Department for Work & Pensions’ revised plans for rollout of Universal Credit were confirmed in a written ministerial statement on 5 December 2013. The DWP advised that the number of Jobcentres involved would be expanded slowly, and that the six Jobcentres originally identified as pilots, including Inverness, would be “live” by spring 2014. COSLA and the Scottish Government have committed to facilitate learning events where other councils can receive information on the progress in Inverness in order to support local planning. The Council will play an active role in this engagement however there is no indication as to when Jobcentres in Aberdeen are likely to begin taking claims for Universal Credit. Further roll out is not

expected prior to April 2015, possibly 2016.

- 5.2.4. From October 2013, the national roll-out expanded from the Pathfinder areas to six hub jobcentres - Hammersmith, Rugby, Inverness, Harrogate, Bath and Shotton. These jobcentres are taking new claims to the benefit from single people who have no housing costs. Claims from couples (summer 2014) and families (autumn 2014) will follow.
- 5.2.5. As a consequence of the slowdown in rolling out Universal Credit councils will continue to administer Housing Benefit for considerably longer than was previously understood. The level of Housing Benefit administration subsidy provided by DWP therefore takes on greater importance.
- 5.2.6. Operationally, it is now clear that more claimants have been subject to sanctions under the revised regimes which leaves them without benefits for periods of time, increases their debts and their dependence on Foodbanks. The regime continues to get tougher with the introduction of the “claimant commitment” and further conditions such as having to have an email address, a CV and registered on Job Match before being able to sign on.
- 5.2.7. New conditions are being introduced in relation to migrants which could leave them without housing benefit if they fail to meet conditions for the benefits.
- 5.2.8. These last two paragraphs could lead to further rent arrears and potentially more homelessness applications.
- 5.2.9. The DWP has published a draft Local Service Support Framework which covered issues such as frequency of payments, direct payments, assistance with digital access. Discussions on this are being had with the local government associations including COSLA.
- 5.2.10. The Local Service Support Framework recognises that some people will need extra support, including while they transition from the current benefit system to UC. In particular, some claimants will require support with:
 - Triage and explaining the new services, particularly while they are being introduced in incremental stages;
 - Assistance with making claims online and managing their UC account online;
 - Advice to help them manage their money under UC’s monthly payment arrangements and ensure that rent and cash flow is well managed.

5.3. Personal Independence Payment (PIP)

- 5.3.1. Personal Independence Payment (PIP) will replace Disability Living Allowance (DLA) for new claimants aged 16 to 64. PIP includes an assessment of individual needs and regular reviews.
- 5.3.2. In October 2013 the DWP invited existing Disability Living Allowance claimants living in Wales, East Midlands and East Anglia to claim Personal Independence Payments in certain circumstances. On the 13 January 2014 this was extended to include Dumfries and Galloway, Edinburgh, Galashiels and Motherwell.
- 5.3.3. It is anticipated that these changes will impact on Council services, in particular in advice services, as customers look for assistance in applying for PIP and/or appealing against decisions. The extent of any increased demand is unknown.

5.4. Welfare Matters Hub & Satellites

- 5.4.1. The Welfare Matters hub and satellite project overseen by the Welfare Reform Programme Board aims to bring together a range of services to ensure that people affected by welfare reforms have access to information and support to mitigate the effects of those reforms.
- 5.4.2. Although the implementation timetable for Universal Credit has been put back, there are a number of changes which have been and are being implemented which underpin the culture changes that the reforms are expected to deliver. These include for example, the implementation of the Claimant Commitment, an agreement between claimants and their advisers that sets out expectations in respect of job search or work related activities; new conditionality is being implemented from the end of April for lone parents when their youngest child reaches the age of three and from June, new limitations for migrant workers and their ability to claim benefits, including housing benefit.
- 5.4.3. The aim is to ensure that the issues people face can be identified and addressed in a coherent way, bringing together a range of services delivered both by Aberdeen City Council and external partners and providers. This will improve the client journey, reduce the need for people to continually retell their stories and improve the efficiency and effectiveness of service delivery.
- 5.4.4. The project is based on a model with the Hub based in the Jobcentre at Ebury House with community based satellites in,

initially, priority regeneration areas to deliver community based access to support and services.

- 5.4.5. The project is not about building additional resources and structures, but aims to support and encourage services and providers to deliver their services differently in providing more joined up support for people and delivering efficiencies to their own services.

5.5. Welfare Matters Hub:

- 5.5.1. The Hub has been established on the 3rd floor at Ebury House with an informal layout and meeting rooms available for participating services to use with clients and groups. The services with a presence at this time include a range of organisations offering a broad range of employability, benefits and financial inclusion services to a range of clients.

- 5.5.2. In line with the nature of the labour market in Aberdeen, the focus is on clients facing a range of barriers and more complex needs and although there is a focus on employment as an aim, the work involves helping people tackle a range of social justice issues. There is an increasing need to ensure people are supported through a case management approach rather than relying on signposting clients – people need help to develop the skills and confidence to address the issues and barriers they face.

- 5.5.3. The current list of services is at Annex 1.

5.6. Welfare Matters Satellites:

- 5.6.1. The development of the first community based satellite service is underway at Tillydrone with the satellite based in the former payment office within the housing office in Tillydrone. The satellite service aims to provide more accessible, community based services, supporting both individuals as well as community groups. Work has shown that increasingly, community and other projects are facing demands to help people respond to welfare changes and the community based satellite will help front line staff in other projects to concentrate on their core roles. This will help ensure consistent up to date welfare reform information is provided for clients.

- 5.6.2. A smaller range of services will be provided at the satellite in the first instance, with part time operation until demand and resources are established. Once operational, the model will be extended to other areas including Torry and Northfield.

5.7. Project Impacts:

- 5.7.1. The Welfare Matters Satellite Project does not fund any of the services and providers which participate, with each service having their own funding agreements and reporting arrangements in place. Discussions are underway in the context of the refreshed Aberdeen Works strategy to consider the role of a management information system to enable more robust tracking of client tracking and progress through hub and satellite support, while minimising the administrative burden on participating services and organisations.
- 5.7.2. Until this is in place, there is a reliance on more informal quantitative information, which indicates that at this stage approximately 100 clients are being seen each week by services within the hub and satellite – a mix of new referrals and existing clients working to address their needs. This number will increase as further group sessions are implemented and further welfare reforms begin to take effect.
- 5.7.3. Marketing at this stage has largely been through word of mouth but materials are in planning and events to promote the satellite in Tillydrone will take place before summer.
- 5.7.4. Other impacts which have been evident include increased cross referrals between services as a result of developing better knowledge following co-location, better links between welfare and benefits staff and jobcentre advisers, to better resolve issues and support clients and progress with case conferencing clients who are engaged with multiple services.

5.8. Priorities:

- 5.8.1. Current priorities are the continued development and operation of services within the hub, establishing the operation of the satellite in Tillydrone and then rolling this out in further areas in the city.
- 5.8.2. In support of this, work has begun with partners to develop a collaborative triage approach to further improve the client journey through support services, a bid to the Scottish Government Welfare Reform Resilience Fund is in development, joint development work with the Employability Providers Forum on a Big Lottery application, planning for a community event in Tillydrone at the end of April for services, projects a partners to update on welfare reforms and work to develop an approach to mitigate the impacts of the changes for migrant workers with housing colleagues.

5.9. Money Advice Teams

- 5.9.1. A review of the Welfare Rights, Money Advice & Benefits Advice teams is nearly complete and it is anticipated that a new structure will be implemented over the next six months. This includes additional Money Advice Assistants.
- 5.9.2. A number of local agencies have received additional funding from the Big Lottery and the Scottish Legal Aid Board Making Advice Work and these include Aberdeen Foyer, Aberdeen Cyrenians, Grampian Housing Association and Cash In Your Pocket.
- 5.9.3. Additional budgeting, money advice and support services will be available for local people.

5.10. Food Banks Partnership Aberdeen

- 5.10.1. The partnership has been established and is funded by the Fairer Aberdeen Fund.

5.11. Discretionary Housing Payments

- 5.11.1. Discretionary Housing Payments (DHP) provides Council and Private Sector Tenants financial assistance with housing costs in addition to Housing Benefit. Local Authorities may increase the DWP amount by up to 2.5 times the DWP allocation from within the local authorities existing finances.
- 5.11.2. In 2013/14 Aberdeen City Council was initially allocated £226,785, this was later revised in July to £299,125 and after a successful bid for a further £70,000 in February 2014 meant that the total DWP funding for 2013/14 was £369,125. The Scottish Government provided funding of £444,174 and £109,514 was provided by Aberdeen City Council on 24 March 2014. Due to the late change in legislation and notification by DWP (24 March 2014) that the 2.5 top up could include the £70,000 bid money, processing time for applications only allowed for £74,447.99 to be awarded from the money provided by Aberdeen City Council or 2014/15 funding of £308,438 has been awarded from DWP and indications are that £462,657 will be awarded from the Scottish Government however, this figure has not been finalised.

Applications/Spend for 2013/14

Number of claims received	1788
Number of claims awarded	1288
Number of claims failed to qualify	193

Number of claims low priority/non-awards	303
Number of claims withdrawn	4
Funding	
DWP	£369,125
Scottish Government	£444,174
Aberdeen City	£109,514
Total Funding	£922,813
Total spend	£888,746.99

5.12. Scottish Welfare Fund

5.12.1. The Scottish Welfare Fund, established in April 2013 is a national scheme run by local authorities based on guidance from Scottish Ministers. The objectives of the scheme are to:

- Provide a safety net in a disaster or emergency
- Enable independent living or continued independent living preventing the need for institutional care.

5.12.2. There are two types of grants – Crisis Grants and Community Care Grants

5.12.3. Nationally the scheme got off to a slow start and this was the case for Aberdeen. In light of experience of running the Scottish Welfare Fund the guidance was amended by Scottish Government in October. The main changes being to expand the families under exceptional pressure criteria to include families who do not have children, to make Community Care Grant awards for applicants not on a qualifying benefit, allowing grants to be made to people on contributory benefits, on low incomes and those who are in and out of work. These changes made a significant impact on the spend and awards made in the second half of the year.

5.12.4. For 2013/14 Aberdeen City Council was allocated £540,786 for Community Care Grants and £359,055 for Crisis Grants a total allocation from Scottish Government of £899,841. Monies can be vired between either Grant allocations.

5.12.5. For 2013/14 there were 4060 Crisis Grants paid out at an average award of £59.66. A total of £242,218.42 spent which is 67.5% against allocation. There were 997 Community Care Grants paid out at an average award of £556.06. A total of £554,395.96 spent which is 102.5% against allocation. This means that 88.5% of total allocation has been spent during the 2013/14 financial year. The under spend of £103,226.632 will be carried forward to 2014/15 financial year. However, on 31 March 2014 there were 227 successful Community Care Grants in various stages of award therefore £100k of the under spend is

committed towards these Grants.

- 5.12.6. The pilot with the Aberdeen Food bank Partnership commenced on 8 October 2013. Successful Crisis Grant clients are now offered a choice of food vouchers. A client who elects to receive a CFINE voucher will be able to redeem more goods for their award than from using alternative supermarket vouchers. To date 141 CFINE vouchers have been issued.
- 5.12.7. Unsuccessful applicants can be referred to CFINE or the Trussell Trust for a food parcel. To date 101 have been referred to CFINE and 143 to the Trussell Trust.

5.13. Employability

- 5.13.1. A strategy for Aberdeen Works is currently being drafted and links with Financial Inclusion will be explored.

5.14. Welfare Reform Project Board

- 5.14.1. The Welfare Reform Project Board was established by CMT and it has for managing and progressing the Community Planning Partnerships collective response to Welfare Reform. The Board has representation from all Directorates within the Council and from DWO, NHS, Police, Fire and the third sector. The Programme Management Office has taken a lead role in ensure the success of the group in managing the workstreams.
- 5.14.2. The Board has met regularly since the beginning of 2013 to develop and overseen a number of workstreams.
- 5.14.3. A review is being carried out in relation to the future management of Welfare Reform.
- 5.14.4. A Financial Inclusion strategy has been drafted and will finalised in the months ahead.
- 5.14.5. The Financial Inclusion Manager has now retired and consideration will be given to how this function is managed in future.

6. IMPACT

- 6.1. The report relates to the Single Outcome Agreement and the Council vision of Aberdeen – the Smarter City, in particular the strategic priority ‘Smarter Living (Quality of Life)’ where we challenge inequality and positively promote wellbeing building on cultural and physical activity.

6.2. The report has strong links to the Community Plan and our vision as a city to be an even better place to live and work, where people can expect high quality services to meet their needs.

6.3. The report also relates to the following National Outcome Measures:

- National Outcome 6 – “We live longer, healthier lives”
- National Outcome 9 – “A Safer and Stronger Scotland
- National Outcome 10 – “We live in well-designed, sustainable places where we are able to access the amenities and services we need”

6.4. Given the significant changes to the welfare benefit system and the immediate impact this will have on our citizens it is likely that this report will be of interest to the public.

7. MANAGEMENT OF RISK

This section must include an assessment of risks identified with the potential to impact negatively or positively on the decision required of the Committee. You should refer to the ‘Management of Risk’ Guidance (<http://thezone/nmsruntime/saveasdialog.asp?IID=27520&slD=4371>) in completing this section.

8. BACKGROUND PAPERS

9. REPORT AUTHOR DETAILS

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Annex 1 Hub and satellite services and providers

Aberdeen Foyer Job Parent Service – employability and case management support for clients with complex and multiple needs;

Aberdeen Recovery in the Community employability coaches – through Aberdeen Foyer and Drugs Actions, specific help for clients in recovery from drug addictions;

Remploy – employability support for people with disabilities and health conditions;

Cornerstone – employability support for people with disabilities and health conditions;

Shaw Trust - employability support for people with disabilities and health conditions;

Inspire - employability support for people with disabilities and health conditions;

Pathways – employability support for people with a range of barriers and support needs;

Bethany Christian Trust – employability support for homeless people;

Triple A – specialist support for people with autism;

North East Scotland Sensory Services – specialist support for people with sight loss, hearing loss and the deaf community;

Aberdeen Action on Disability – support in connection with applications for a range of benefits;

Aberdeen Money Matters – specialist budgeting advisors from Aberdeen City Council Financial Inclusion Team debt staff and Grampian Housing Association for council and RSL tenants.

Jobcentre Plus – an adviser sees clients each day and provides support and information to all providers.

Care Sector Academy – pre-employment support for clients considering opportunities within the care sector.

Further services which are currently developing their presence include:

Community Learning – support for ESoL (English as a second or other language); basic literacy, numeracy and digital skills;

Aberdeen Libraries – access to and support for digital skills;

Cash in Your Pocket - and assessment and case management approach for clients;

Addiction – support for people with drug and alcohol addictions.

NHS – a range of health services which can support clients from an employability and financial inclusion perspective, linking to a wide range of initiatives.

Aberdeen City Council – Financial Inclusion Team - welfare and benefits advice staff, developing links with Jobcentre and providers in support of addressing client needs

ABERDEEN CITY COUNCIL

COMMITTEE	Housing & Environment
DATE	20 th May 2014
DIRECTOR	Pete Leonard
TITLE OF REPORT	Requirement for major repairs at various Seaton multi storeys
REPORT NUMBER:	H&E/14/033
CHECKLIST RECEIVED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to:

- Inform committee of the outcome of further investigation in to methods for dealing with water penetration in multi storey blocks in the Seaton area.
- Request approval to proceed with over cladding, replacement of windows and flat roof renewal, where appropriate, in the seven blocks identified within the report following the positive outcome of discussions with private owners within these blocks.

2. RECOMMENDATION(S)

It is recommended that the committee:

- a) instruct the Director of Housing and Environment to pursue the proposal to carry out structural repairs, over clad, appropriate flat roof renewal and install new windows in the seven blocks referred to in the report.
- b) approve the use of ECO funding granted to the Council in connection with this project to be used to limit the cost of over cladding and window replacement works to private owners.
- c) instruct the Director of Housing and Environment to monitor the situation with future energy efficiency grant funding levels and report back to this committee if any reduction in funding may have a detrimental effect on this project.

3. FINANCIAL IMPLICATIONS

If Committee approves the proposals contained within this report the gross provisional construction cost for the proposed works at the seven blocks identified in this report is expected to be £16.7 million, inclusive of professional fees etc, based on the information currently available.

The funding for the proposed works will be required over the financial years 2015/16 to 2018/19.

The Director of Housing and Environment will ensure that sufficient funding for the project is provided for through the Housing Capital Expenditure budget.

The Director of Housing and Environment will ensure that the Council continues to use its best endeavours to ensure that:

- the agreement with the preferred ECO partner is successfully concluded, and
- the grant funding is maximised.

4. OTHER IMPLICATIONS

If the proposed works are not proceeded with:

- these blocks will continue to be adversely affected by water ingress;
- the deterioration of the external walling will continue;
- the maintenance and repairs costs for these blocks will continue to rise;
- areas of external walling will continue to be adversely affected by condensation and mould;
- (in the absence of district heating) the occupants will be severely affected by fuel poverty;
- these blocks will not be fit for long-term use as social housing; and
- the HRA will lose significant rental income from 725 flats due to the early decommissioning of these blocks, that will be required, if the external fabric cannot be renewed.

5. BACKGROUND/MAIN ISSUES

On 24 August 2010 the Housing and Environment committee approved the over cladding and replacement of windows in Balgownie Court, Inverdon Court and St Ninian Court in an effort to prevent water penetration.

At the time this report was considered by committee it was known that Aulton, Bayview, Beachview, Linksfield, North Sea, Promenade and Regent Courts also suffered from water penetration but there was insufficient funding available at the time to include them in the same

contract as the initial three blocks.

The Principal Architect, Housing and Environment has continued to monitor the water penetration situation in these seven blocks and has considered the three following options to deal with the matter.

Option 1 - Continue current programme of planned and reactive maintenance.

Option 2 - Structural repairs, window replacement, rain screen over cladding at all blocks and flat roof renewal at Linksfild, Promenade and Regent Courts.

Option 3 - Demolition of the blocks.

A summary of the issues considered has been attached as Appendix A. Appendix B shows the breakdown of costs by block groupings and flat for each of the options. Appendix C shows an options appraisal matrix which has used a scoring mechanism based on the financial and housing management factors considered most pertinent to the future of these blocks.

The Principal Architect has assessed option 2 as being the preferred solution to preventing the ongoing water penetration problems in these blocks and this is supported by the outcome of the matrix in appendix C.

At the date of writing this report it is planned to meet with the private owners in the blocks and Ward Members to advise them of the options identified for dealing with the water penetration in their blocks and ascertain whether they support the Council's preferred course of action.

If approved, these works would be carried out in two phases. The first phase is estimated to commence the 4th quarter of 2014/5 and complete in March 2016. The second phase of works is estimated to take place between April 2016 and September 2018.

The overall gross provisional cost for the preferred option is £16.7 million, inclusive of fees etc. Increased funding will be required to cover the cost of these works when the Director of Housing and Environment submits the Housing Capital Expenditure budget to committee later this year.

Private owners may be entitled to a grant of £6,500 each which will be allocated from the Scottish Government's Home Energy Efficiency Programme Scotland: Area Based Scheme (HEEPS:ABS). This grant is not available for Council owned flats.

As most of the blocks in these flats are served by CHP it is estimated that the Council is unlikely to receive more than £1,000 per flat Energy Company Obligations (ECO) grant funding for this project. This figure would also be available to each of the private owners.

For the proposed works to prove wholly successful it is important that all private owners in these blocks participate in the project.

It is therefore proposed that, as with other projects of a similar nature, a proportion of the grant funding provided to the Council for work on its flats should be used to limit the cost of over cladding and window replacement works to the owners.

6. IMPACT

The Single Outcome Agreement refers to a need to enhance the quality of housing and environment for individuals and the community.

"Aberdeen – the Smarter City", sets out the following policy targets:

Smarter Living (Quality of Life):

We will provide quality services to our council tenants to enable them to have a dry, warm home in a safe and enjoyable environment.

Smarter Environment (Natural Resources):

We will increase energy efficiency and introduce carbon reduction measures in our processes and our housing and non housing assets to reduce our carbon footprint, save money and to bring people out of fuel poverty.

7. MANAGEMENT OF RISK

Works

Discussions will be undertaken with other owners in the blocks at an early stage to ensure that sufficient agreement is reached to allow the proposed works to go ahead. By using the ECO funding that the Council will receive for over cladding its flats to limit the cost of works to the owners. This will hopefully ensure that agreement is reached with the owners and that any delays due to disputes can be mitigated.

Grant funding

The grant figures shown in section 5 above are based on the current level of ECO and HEEPS:ABS funding being awarded for similar projects at the moment, however, no certainty can be given that these figures will remain the same during the period 2015/16 to 2018/9 when the phases of the Seaton multi storey project will be completed. Should grant funding levels change to the detriment of the project it may be necessary for the level or work involved to be re-assessed as works would potentially become unaffordable for private owners.

8. REPORTING AUTHOR DETAILS

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9. BACKGROUND PAPERS

Installation of Combined Heat and Power and proposals for major repairs at various Seaton multi storeys – Housing and Environment committee, 24 August 2010

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Appendix A:

Summary of investment options for seven multi storey blocks at Seaton: Aulton, Bayview, Beachview, Linksfield, North Sea, Promenade and Regent Courts

Option 1: continuing current programme of planned and reactive maintenance

Advantages:

- low initial capital cost.

Disadvantages:

- high maintenance costs;
- continuing rate of structural degradation;
- continuing significant risk of water penetration;
- high heat loss, high CO² emissions; and
- avoidable uncomfortable draughts.

This option has been the one that the Council has pursued up till now. This option has not delivered reliably wind and watertight accommodation. There are continuing regular reports of penetrating damp to these seven blocks, despite the best efforts of the Council to tackle these leaks through both planned maintenance and reactive repairs. This experience has established that this is not a sustainable, long-term option. This option could, however, be justifiably selected as an interim strategy, as a precursor to demolition.

Option 2: Structural repairs, window replacement and rain screen over-cladding

Advantages:

- lower maintenance costs, than Option 1;
- significant reduction in the rate of structural degradation;
- a robust means of alleviating the potential for water penetration through the concrete panel joints, windows and window junctions;
- reduction in heat loss, reduction in CO² emissions;
- reduction in draughts; and
- improved aesthetic appearance.

Disadvantages:

- high initial capital cost; and
- short period of disturbance to the residents.

This option has been the one that the Council has pursued to three other high rises within Seaton, and also to three high rises at Balnagask. This option will provide reasonably reliable wind and watertight accommodation. This is a sustainable, long-term option. This option will extend the expected useful life of the blocks for another thirty years. During this period the condition of the structure will have been largely stabilised. At the end of the thirty years there will, therefore, be the option of extending the life of these blocks for another thirty years (60 years). (It is impractical to forecast to what degree the structure will have degraded, beyond this).

Option 3: Demolition

Advantages:

- the most robust means of alleviating water penetration;
- provides two sites that would be capable of re-development; and
- opportunity to provide a transformational change to this priority area.

Disadvantages:

- period of high maintenance costs (prior to demolition);
- high initial capital cost during demolition, followed by very high capital cost if these flats were to be replaced;
- if these flats were not replaced, prior to demolition, the number of Council flats within the city would be reduced by 725, this would adversely impact on the Council's housing waiting list;
- long period of uncertainty and disturbance to the residents before and during decanting; and
- cost of compulsory purchase from the private owners.

During the current period of high demand for housing within the city and significant pressure on the Council's finances this option would appear unnecessary and poor value for money.

Conclusions

Option 1 is recommended for rejection.

Option 2 is recommended for immediate implementation.

Option 3 is recommended for revisiting, over the very long term, if the demand for housing within the city slackens, and the financing of a comprehensive redevelopment of this priority area becomes practical.

Appendix B

Seaton Multi Storey Overcladding Proposals - Cost breakdown

	Phase1: Linksfeld, Promenade and Regent Courts	Phase 2: Aulton, Bayview, Beachview and Northsea Courts		
	Cost per Phase	Cost per Flat	Cost per Phase	Cost per Flat
Option 1 - Continued maintenance and repair	£3,560,711	£10,693	£4,008,895	£8,948
Option 2 - Overcladding and ongoing maintenance	£7,350,422	£22,073	£9,301,665	£20,763
Option 3 - Demolition	£3,101,128	£9,313	£3,909,087	£8,726
Costs are based on 1st quarter 2014				
Costs include Professional fees, Prelims and Contingencies				

Appendix C – Page 1

Seaton multi storey option appraisal matrix - explanatory note

In order to identify the option that is most likely to delivery an outcome that maximises the impact of HRA investment and delivers strategic housing objectives, an option appraisal analysis of the three key investment scenarios for the Seaton multi-storey blocks has been performed.

The objective of the option appraisal process is to systematically test each investment scenario against the evidence available on both cost and strategic benefit; and to ensure that the sustainability of investment is analysed from a financial, management, strategic, customer and technical perspective.

To achieve this, an option appraisal scoring matrix was designed and implemented. Each investment scenario was systematically scored against consistent criteria, which was defined to reflect the key financial and strategic factors that the Council would require to take into account.

A priority and weighting was applied to each assessment criteria to ensure that the relative importance of criteria was recognised and reflected in outcome scores for each scenario.

This assessment criteria was used to systematically assess the ability of each investment scenario to deliver the specified outcomes. To this end, colleagues from across the Regeneration & Housing Investment and Housing & Communities services marked each option out of 10 against its ability to meet the criteria specified. Weightings were applied to each criteria mark and combined to provide an overall score for each scenario so that a clear outcome specifying which scenario was most likely to deliver ACC objectives could be identified.

This process has enabled us to identify the scenario most capable of delivering the Best Value and strategic housing objectives. The outcome of the option appraisal is intended to support informed decision making on the most sustainable investment option for the Seaton blocks.

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Seaton multi-storey investment option appraisal matrix

	Criteria		1. To invest in planned maintenance & structural repair in Seaton multi's		2. To overclad the Seaton multi's		3. To demolish the Seaton multi's	
		Weighting	Mark	Score	Mark	Score	Mark	Score
1	Is the option financially viable and is it affordable to the HRA?	100	3	300	4	400	5	500
2	Will the option deliver wind and watertight status thereby securing sustainable demand for the blocks?	100	1	100	7	700	1	100
3	Does the option maximise our ability to meet housing need, both in terms of supply and housing quality?	100	2	200	8	800	1	100
4	Will the option support tenancy sustainment and improve health and well being of the occupants?	100	1	100	8	800	1	100
5	Are there subsidy funding opportunities available to support investment in this option?	100	1	100	5	500	1	100
6	Will the option support the recovery of income from owners and minimise the HRA contribution to investment	100	5	500	6	600	1	100
7	Does this option maximise carbon capture and make a positive contribution to the carbon reduction agenda?	100	1	100	8	800	5	500
	TOTAL			1,400		4,600		1,500

Appendix C - Page 3

Seaton Multi-Storey Investment scenarios rationale			
No.	Options	Score	Rationale
1	1. To invest in planned maintenance & structural repair in Seaton multi's	1,400	C1 This is the most affordable option, but is not good value as it fails to deal with water penetration. C2 It is unlikely that this option will resolve issues with the condition of these blocks or the water penetration C3 No C4 No C5 No C6 The cost to owners is fair, but is not good value as it fails to address structural problems with the blocks. C7 No
2	2. To overclad the Seaton multi's	4,600	C1 This option is the most expensive and will have an impact on the 30 year HRA, though future maintenance costs should reduce. C2 This option is most likely to resolve issues with water penetration and condition of these blocks and sustain demand C3 Yes C4 Yes C5 Small amount of subsidy is available for tenanted flats with a larger subsidy for owners C6 The gross cost to owners is high, but is reasonable when subsidy is applied. C7 Over cladding will increase carbon capture
3	3. To demolish the Seaton multi's	1,500	C1 This option is less expensive than option 2 but will result in loss of rental stream from 725 flats. C2 This option will not create sustainable demand for these blocks C3 No C4 No C5 No C6 No. It is likely that the use of CPO's will impact on owners C7 No

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ABERDEEN CITY COUNCIL

COMMITTEE	Housing and Environment Committee
DATE	20 May 2014
DIRECTOR	Peter Leonard
AUTHOR	Claire Hunter, Change Manager
TITLE OF REPORT	Project Brief for the Hazlehead Grove Nursery Project
REPORT NUMBER:	H&E/14/046

1. PURPOSE OF REPORT

This report presents a project brief for the Hazlehead Grove Nursery Project. This is a working document that will be developed and used for communicating key messages about the project.

2. RECOMMENDATION(S)

That the Housing and Environment Committee approve the project brief.

3. FINANCIAL IMPLICATIONS

There are no immediate financial implications for this report at this time.

4. OTHER IMPLICATIONS

The Corporate Management Team (CMT) will have oversight of this project via project briefings.

5. BACKGROUND/MAIN ISSUES

This report is a working project management document for the Hazlehead Grove Nursery Project. Reports produced for the Working Group are to be overseen by the Housing & Environment Committee and approved as required.

6 BACKGROUND PAPERS

7 REPORT AUTHOR DETAILS

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Draft Project Brief

Project Name	Hazlehead Grove Nursery	Version	V3
Project Sponsor	Mark Reilly, Head of Environment	Date	7 May 2014
Purpose of Document	To ensure the project has a commonly understood and well-defined start point by providing an overview including the project's purpose and any known constraints.		

1. Project Background

The following motion by Councillors Boulton and Thomson was passed by Council on 6th March 2013:

“That this Council asks for a report looking at ways to deliver social enterprises on the remaining part of the site of Grove Nursery specialising in horticulture/allotments and other appropriate activities, and the opportunity of including the wider community. This is an essential part of the Administration’s desire to create a climate change park involving the wider policies.”

Subsequently, the Housing and Environment Committee agreed to establish a working group to explore ways of using the Hazlehead Grove Nursery site to deliver a social enterprise and other activities with the involvement of the wider community.

The Nursery site spans approximately 7.3 hectares and was originally used by Aberdeen City Council to grow and cultivate trees, plants and flowers. The Nursery was closed in 2009 as part of budget savings, although the depot remained in use. The majority of plants now planted by Aberdeen City Council are sourced externally.

The infrastructure of the nursery is still in place and although significant work and investment would be required to have the nursery up and running as it was, there is the potential to start some projects immediately.

The service has already in place successful links with social enterprise and local community groups and it is hoped that these links can be developed in a way that would see the nursery site used successfully once again to grow the city’s plants as well as use the site for other green / in bloom initiatives.

Ideas for potential use of the site include a social enterprise, growing plants for the City; school gardens and an outdoor classroom; local and city-wide community initiatives and an operational depot for grounds maintenance staff.

This is a unique space, large enough to accommodate various numbers of groups and projects, offering an opportunity for the City to develop people and improve life skills.

2. Project Vision

As developed by the Hazlehead Grove Nursery Project and approved at the Housing & Environment Committee of 3 March 2014:

Draft Project Brief

*Hazlehead Grove Nursery
– a smart, green place to grow people and communities.*

3. Project Aim and Objectives

Aim: In partnership with a social enterprises, school and community organisations, develop and implement a plan for transforming the existing Hazlehead Grove nursery site into a working nursery.

Objectives:

1. To develop and implement a plan for the transformation of Hazlehead Grove nursery into a potentially award winning social enterprise working nursery.
2. To identify and select social enterprise group/groups to enter into partnership with to develop the Nursery site.
3. To identify and select community and other local organisations to find initiatives to develop remaining unutilised areas of the site for amenity and horticultural use.
4. To take into account the operational needs of the service as it considers and implements depot rationalisation initiatives involving the operational depot at the Hazlehead Grove nursery site.
5. To identify and source funding for Project from external sources.

4. Project Workstreams

WORKSTREAM 1: Physical development of site

To ensure the Grove Nursery site is appropriately prepared and developed for use i.e. preparation of plots; pathways; car parking; access; welfare and other facilities etc.

WORKSTREAM 2: Environmental Services – Depot Build

To take into account the operational needs of the service as it considers and implements depot rationalisation initiatives. This will include the build of a new depot at Grove Nursery.

WORKSTREAM 3: Third Sector

To identify, select and manage the involvement of social enterprise organisations/projects at the nursery site.

WORKSTREAM 4: Social Care and Well Being

To establish the criteria for projects/placements clients may participate in at the nursery and the desired outcomes. This workstream will feed directly into the social enterprise workstream.

WORKSTREAM 5: Education

To plan, develop and manage outdoor learning opportunities at the Grove Nursery.

Draft Project Brief

WORKSTREAM 6: Community Use

To identify, select and manage community involvement in the site, supporting groups and organisations in developing initiatives for amenity and horticultural use.

WORKSTREAM 7: Craigiebuckler and Seafield Community Council

To plan, develop and implement plans for the use of a plot of land by Craigiebuckler and Seafield Community Council including the potential for community growing plots.

5. Proposed division / use of the site

The Hazlehead Grove Nursery site spans in total approximately 7.3 hectares.

It is proposed that approximately 1.2 hectares is set aside and used as operational and social enterprise space. This would include:

- Working nursery
- Greenhouses and polytunnels
- Frame yard
- Potting shed
- Staff facilities including car parking
- Depot for Hazlehead staff
- Spoil heap

This nursery space will accommodate the business venture with social enterprise but will also be used as an educational space for schools and community groups.

It is proposed to divide the remainder of the site into useable plots i.e. school garden, community garden, wildlife area, picnic area etc. No decision has been made to date on what the plots will be used for or the size of each plot to be made available.

Pathways and set boundaries are all now mostly lost or overgrown so the shape of plots can be changed to suit what is required of them. Natural boundaries do exist in the form of tree belts and hedges and these do give the site evenly split and dividable plots. These boundaries give the site a very natural and countryside feel.

The main part of the site has been split into 8 plots of approximately 5000M2 or roughly the size of a football pitch. There is obviously scope for these plots to be further split depending on what they may be used for.

The North / East corner of the site is seen as the most suitable for an education space / school garden. This area covers approximately 1.3 hectares. This is a very large area of ground and may be too big for the schools alone. This area was chosen for its proximity to the nursery and also is an area that is almost at a stage where works can begin.

The current green waste area of around 0.5 hectares remains. The long term plan for the service's green waste is currently under review.

The site in general has not been worked for 20 plus years and because of this much of the

Draft Project Brief

area is very wet and the trees planted 20 years ago for use elsewhere in the city have been left to grow and are now mature.

To help with the drainage issue it is suggested that a pond / wildlife area be created. This could be used as a natural drainage and water retention area and also be a popular visitors site.

Parts of the site are also full of spoil that would require to be removed to allow for the plots to be worked properly.

6. Budget

The Project Sponsor and Project Manager will be responsible for sourcing budget to fund/support the wider project from fundraising and external grants. Workstream leads will also be responsible for developing detailed business plans as to how specific initiatives within the project will be funded and financially sustained.

7. Expected Benefits

- Climate change
- Strategic Infrastructure Plan
- Britain in Bloom 2014
- Potential for Project to be recognised nationally
- Potential to develop a training facility for other Council services such as building etc.
- Job creation through social enterprise initiatives
- Creation of outdoor learning facilities
- Improved health and wellbeing of the citizens of Aberdeen

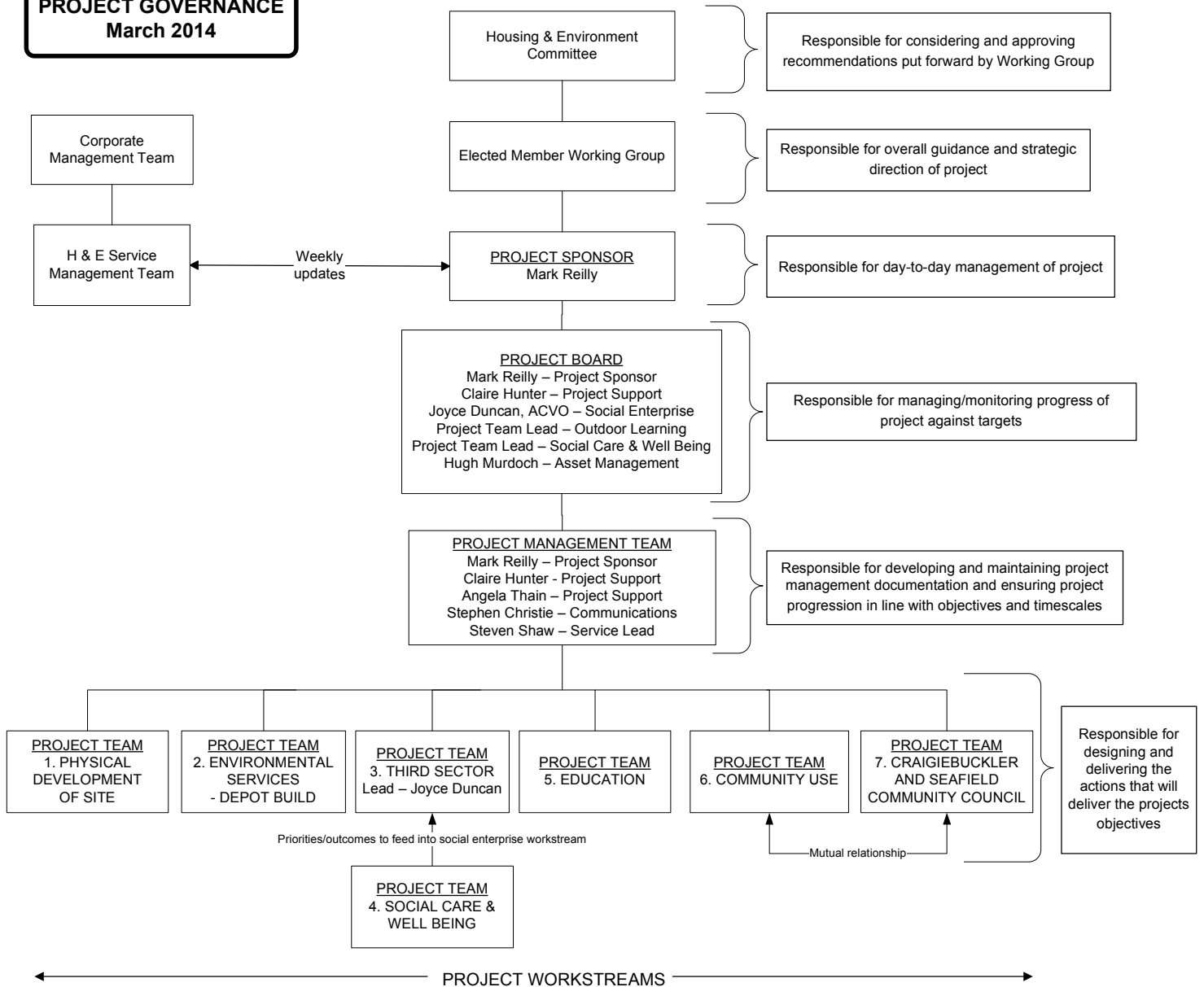
8. Risks

- This is a high profile project that will therefore require a well considered communications and engagement plan.
- Governance of Aberdeen City Council with Social Enterprise – vital to ensure the correct partnership arrangement is put in place.
- Local Delivery Plan – change of land use
- Health and Safety of those using the nursery in the future

9. Governance Arrangements

See Page 5.

PROJECT GOVERNANCE
March 2014



Revision History		
Date	Reason	By
29 May 2013	Draft Project Brief prepared as part of project definition stage	Claire Hunter
16 April 2014	Further development of project brief for distribution to Project Board.	Claire Hunter
29 April 2014	Amendments to brief following feedback from the Elected Member Working Group of 23 April 2014.	Claire Hunter
7 May 2014	Amendments to brief following Committee consultation process.	Claire Hunter

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ABERDEEN CITY COUNCIL

COMMITTEE	Housing and Environment
DATE	25 th April 2014
DIRECTOR	Peter Leonard
TITLE OF REPORT	Implementation of the approved recommendations of the United Kingdom Accreditation Service (UKAS) assessment of the Aberdeen Scientific Services Laboratory (ASSL).
REPORT NUMBER:	H&E/04/044

1. PURPOSE OF REPORT

To update committee on the status of UKAS accreditation and the progress of recommendations of assessment of the Aberdeen Scientific Services Laboratory.

2. RECOMMENDATION(S)

That the committee (i) notes the work being undertaken to implement and develop the recommendations of the 26th and 27th March 2014 UKAS surveillance report; (ii) approves the continuation of accreditation as a license to operate.

3. FINANCIAL IMPLICATIONS

The estimate of expenditure required by UKAS to maintain the 4 year accreditation cycle (2012 – 2015) is £24,500.

The estimate of the expenditure, including laboratory staff time, required by the Council to allow ASSL to maintain accreditation and implement recommendations over the same period is £57,000.

4. OTHER IMPLICATIONS

ASSL requires accreditation to standard ISO/IEC 17025:2005 (Requirements for the Competence of Testing and Calibration laboratories) in order to fulfill its statutory requirements as an Official Food and Feed Control Laboratory, as defined by the Food Standards Agency (Scotland). Accreditation to this standard is a license to operate.

5. BACKGROUND/MAIN ISSUES

ASSL continues as one of the highest ranked Official Control Laboratories in the UK, successfully maintaining accreditation since 1993 (the longest successful accreditation of any Scottish Official Control Laboratory).

In 2011 ASSL was reassessed in order to enter a new 4 year cycle of accreditation (2012-2015). On 26th and 27th March 2014 the third, highly successful, surveillance visit of the accreditation cycle took place.

UKAS surveillance assessments are all encompassing audits of ASSL's operating and technical practices. Work undertaken by the Laboratory, including the implementation of the Quality Management System, are assessed against the ISO standard criteria, Food Standard Agency and Drinking Water Inspectorate guidelines.

As legislative and technical amendments are made accreditation requirements adapt to reflect and accommodate best practice. As such, the UKAS technical assessors make annual reports on surveillance visits of ASSL. The findings of the 2014 surveillance assessment are attached in Appendix A for reference.

6. IMPACT

The content of this report is in line with the general aims of "Aberdeen - "A Smarter City".

7. MANAGEMENT OF RISK

Section 6.5.1 of the current service level agreements with Aberdeen City Council, Aberdeenshire Council and Moray Council state that "The Provider shall perform the analysis and examination of samples consistently and accurately according to recognised procedures. These procedures will be validated regularly by both UKAS/DWTS accreditation and assessment, and by internal quality assessment procedures." Failure to acquire, and maintain, UKAS/DWTS accreditation would mean that the laboratory would be unable to provide an analytical service, which currently accounts for 85% of the income of the laboratory, to these local authorities.

8. BACKGROUND PAPERS

A copy of the 26th and 27th March 2014 UKAS surveillance visit report is included in appendix A for reference.

9. REPORT AUTHOR DETAILS

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Appendix A

Recommendations from the March 2014 surveillance visit for laboratory 1325 (5464) Aberdeen City Council Aberdeen Scientific Services Laboratory, pages 1 to 15.

Please double click on assessment report below to review complete report.

United Kingdom Accreditation Service

Commercial in confidence



ASSESSMENT REPORT

Name & Address of Organisation	Aberdeen City Council Aberdeen Scientific Services Laboratory Old Aberdeen House Dunbar Street Aberdeen AB24 3UJ	Type of Assessment	Accreditation - Surveillance
		UKAS Reference Number	5464 1325
		Date(s) of Assessment	26/03/2014- 27/03/2014
Assessment Location(s)	Old Aberdeen House Dunbar Street Aberdeen AB24 1UJ	Project references	201162-02-03
Assessment Standard / Criteria	ISO/IEC 17025: 2005 - Testing Laboratory	Schedule Issue No(s)	032
Name & Role of UKAS Assessment Team	Assessment Manager: Peter Rooney Technical Assessors: Peter Whittle Andrew Jervis Lee Humpheson	Date(s) of Assessment Plan	07/03/2014
		No. of (M) Findings: Action Mandatory	32
Name of Organisation Representative(s)	James Darroch	No. of (M) Findings: Require Evidence to UKAS	26
Report Issued By	Peter Rooney	No. of (R) Findings: Action Recommended	0
Report Issued Date	28/03/2014	Method of Reviewing Evidence	Remote
Report Acknowledged By	TBA	Quote for Reviewing Evidence	0.75 Days Quote to follow
Report Acknowledged Date	TBA	Agreed Action Completion Date	02/05/2014
Report Acknowledged Method	Please acknowledge receipt of this report by email to Peter.Rooney@ukas.com	Please return evidence to AFB_CMMcustomerservice@ukas.com Quoting the UKAS Ref.No. in the subject field	

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ABERDEEN CITY COUNCIL

COMMITTEE	Housing and Environment
DATE	20 May 2014
DIRECTOR	Pete Leonard
TITLE OF REPORT	Procurement of Big Belly Litter Bins
REPORT NUMBER:	H&E/14/041

1. PURPOSE OF REPORT

The purpose of this report is (a) to seek approval to exempt the award of a contract for the lease of Big Belly litter bins from the Council's Standing Orders relating to Contracts and Procurement (approved by Full Council on 5 March, 2014), by reason of special circumstance; and (b) to seek approval of the estimated expenditure, as detailed in Section 3 of this report.

2. RECOMMENDATION(S)

That the Committee:

- (i) Approves a request under Standing Order 1(6)(a) for an exemption from the Council's Standing Orders on Contracts and Procurement to enable a contract to be awarded for the provision of Big Belly litter bins; and
- (ii) Approves the estimated expenditure of £96,200 for the lease of twenty Big Belly litter bins over a five year period.

3. FINANCIAL IMPLICATIONS

It is estimated that the costs involved will amount to no more than £96,200 in total. This is based over a 5 year lease period.

The full cost of the bins is covered within existing revenue budgets.

4. OTHER IMPLICATIONS

Advice sought from Legal & Democratic Services highlights that awarding a contract without a competitive tender would constitute a breach of the Public Contracts (Scotland) Regulations 2012 (the 2012

Regulations) and as such there is potential for the Council to be legally challenged on this basis. The value of the proposed contract, when added to the value of the existing contract procured jointly with Aberdeen Inspired, results in an aggregated total which exceeds the thresholds prescribed in the Council's Standing Orders and the 2012 Regulations. The contract therefore ought to be procured in accordance with the rules set out in the 2012 Regulations. However, the risks associated with legal challenge must be balanced with competing operational and economic factors. With only one global supplier of the required litter bins in the market place, the risk of challenge is reduced, but not removed entirely.

5. BACKGROUND/MAIN ISSUES

Big Belly Litter Bins

The Big Belly uses solar power for 100% of its energy needs. The unit takes up the same "footprint" of an ordinary litter bin - but because of its compaction capability it can hold six to eight times more waste than the average street bin.

Owing to its unique compaction capability, it can hold a minimum of 606, increasing to 800 litres of waste, which is up to eight times greater than the average litter bin currently used by Aberdeen city Council.

Benefits of Big Belly Litter Bins -

- Reduces bin collection costs by up to and over 70%.
- Proven to reduce street bin collections by an average 86%.
- 100% Solar Powered.
- An internal compactor increases the litter capacity by 6 - 8 times that of a normal litter bin.
- It sends an email & text to office when the bin is 85% full.
- Management & operatives can view, on desktops and smartphones, the real time fill levels of all bins, eliminating "milk round" type collection rounds.
- Eliminates overflowing bins.
- Eliminates weekend collections.
- Eliminates birds/vermin scattering rubbish across streets, parks & beaches.

- Reduces street cleaning & litter picking requirements due to enclosed nature of bin.
- Each Big Belly can transmit a Wi-Fi Platform providing local Council information and local retailer offers. This at no costs to the Council associated with this service.

Procurement of Big Belly Litter Bins

Environmental Services propose to lease from a sole supplier, 20 litter bins.

The sole supplier is Kyron Energy and Power Ltd.

It is the intention of Environmental Services to utilise these bins at Aberdeen beach to replace a substantial number of existing litter bins, and in doing so improve the litter bin capacity and consequently the cleanliness of the beach area.

Market research has been undertaken by the Service, in conjunction with the Central Procurement Unit, to establish the availability of this product in the current marketplace. Findings indicate that this product is the only one of its type in the world market, and is heavily patented.

The resulting efficiency savings in adopting this Big Belly bin have been evidenced by several UK Local Authorities, and confirmed by the adoption in 2013 by Aberdeen City Council, of a number of bins in the city centre.

This project was in partnership with Aberdeen Inspired and has proved to be very successful.

The introduction of Big Belly bins in the city centre has resulted in significant savings from a financial perspective and increased efficiencies with collection crew utilisation. The savings from litter bin emptying has been reinvested back in to the street cleaning service in the city centre. This area is seen as a priority of the team as they look to improve cleanliness ratings and team performance.

6. IMPACT

The principal links to Aberdeen – The Smarter City are with the following Strategic Priorities

Smarter Governance – Participation
 Smarter Living – Quality of Life
 Smarter People – Social and Human Capital

Smarter Environment –

This links in to the Council's Smarter Environment commitment in that *"We are investing in new technologies to increase energy efficiency*

and reduce our carbon footprint...". With the efficiencies and reduction in vehicle usage we will reduce the levels of both fuel used and emissions from the vehicles.

It will also assist the Council in delivering the Single Outcome Agreement's National Outcomes

No. 12 – 'We value and enjoy our built and natural environment and enhance it for future generations' and contribute to other outcomes such as

No. 6 – 'We live longer, healthier lives',

No. 10 – 'We live in well-designed, sustainable places where we are able to access the amenities and services we need'.

7. MANAGEMENT OF RISK

This report is seen as a benefit to all, the assessment of risk associated with this report is very low.

8. BACKGROUND PAPERS

None.

9. REPORT AUTHOR DETAILS

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