



















## Operational Delivery Committee Performance Report Appendix A

### Operations and Protective Services

#### Building Services

#### 1. Customer














Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Percentage of repairs appointments kept	99.32%		99.29%		99.29%		96.3%
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service (year to date).	92.98%		92.34%		92.34%		80%

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	66		52		62		
% of complaints resolved within timescale stage 1 and 2) - Building Services	43.9%		50%		66.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	53%		44.2%		61.3%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	0		1		5		














\*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

\*\* Further Customer Demand PI's under development

#### 2. Processes

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.34		3.66		4.03		4.1
The year to date average length of time taken to complete non emergency repairs (days)	5.13		5.03		5.17		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	92.07%		92.41%		92.62%		93.6
YTD How many times in the year did you not meet your statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked.	0		0		0		
The percentage of Repairs Inspections completed within 20 working day target (year to date)					100%		100%

### 3. Staff

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Building Services	12.9						10
Accidents - Reportable - Employees (No In Month - Building Services)	0		1		0		
Accidents - Non-Reportable - Employees (No In Month - Building Services)	1		3		3		
Establishment actual FTE	399.46		417.04		402.39		
Staff Costs - % Spend to Date (FYB)	28.9%		36.5%		44.4%		100%

\*Sickness Absence – the 10-day target for Average Number of Days Lost referred to throughout this Appendix is used to allow benchmarking against the public sector absence average of 9.7 days.

In addition, while transitioning from PSe to using CoreHR, People and Organisation have continued to use the YourHR/PSe database to produce sickness absence information in the interim. As PSe has not been updated to include new starts or remove leavers since the start of June (in line with the transition to CoreHR), it is expected that some new start

and leavers absence will not be accounted for using the current reporting process. A revised reporting process is currently under development, which will mitigate any short-term errors. There is currently a mid-November deadline for completion.

**4. Finance & Controls**

**\*\* Work ongoing to develop individual service-based measures**

Environmental Services

**1. Customer**

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Environment	3		11		49		
% of complaints resolved within timescale (stage 1 and 2) - Environment	100%		36.4%		34.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	100%		36.4%		32.7%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		0		

**\*\* Further Customer Demand PI's under development**

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Number of Partners / Community Groups with links to national campaigns - Green Thread	141		185		134		

**2. Processes**

Performance Indicator	July 2019	August 2019	September 2019	2019/20
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	Value	Status	Value	Status	Value	Status	Target
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) <b>(Conducted 3 times annually)</b>	77%		77%		77%		90.1%
Grounds - LAMS (Land Audit Management System)	100%		83%				93%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0
Scheduled and Actual Cremations - Number of Discrepancies	0		0		0		0
Number of Scheduled and Actual Cremations	150		167		163		
% of Crematorium records found to be in order	100%		100%		100%		100%

**3. Staff**













Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environment	17.7						10
Accidents - Reportable - Employees (No In Month - Environment)	1		1		1		
Accidents - Non-Reportable - Employees (No In Month - Environment)	1		0		0		
Establishment actual FTE	321.78		326.13		317.63		
Staff Costs - % Spend to Date (FYB)	32.7%		40.8%		49.4%		100%

**4. Finance & Controls**

\*\* Work ongoing to develop individual service-based measures




Facilities Management

## 1. Customer

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Facilities	1		4		2		
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%		75%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	0%		50%		100%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		1		

\*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		Target 2019/20
	Value	Status	Value	Status	Value	Status	
Number of school lunches served in the year - Primary (YTD)	1,524,619		368,536		631,372		662,430

## 3. Staff

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Facilities	18.5						10
Accidents - Reportable - Employees (No In Month - Facilities)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Facilities)	2		3		3		
*Staff Costs - % Spend to Date (FYB)	34.9%		43.5%		51.4%		100%










**4. Finance & Controls**

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0

\*\* Work ongoing to develop individual service-based measures




Fleet and Transport

## 1. Customer

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Fleet	1		1		0		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	100%		100%		No complaints received Q2		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet	0%		100%				
Total No. of lessons learnt identified (stage 1 and 2) - Fleet	1		1				

\*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% of Council fleet lower emission vehicles (YTD)	99.6%		99.6%		99.3%		100%

## 3. Staff

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	13.8						10
Accidents - Reportable - Employees (No In Month - Fleet)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	0		4		1		
Establishment actual FTE	33.81		33.79		30.81		
Staff Costs - % Spend to Date (FYB)	33.6%		43.5%		50.3%		100%

#### 4. Finance & Controls

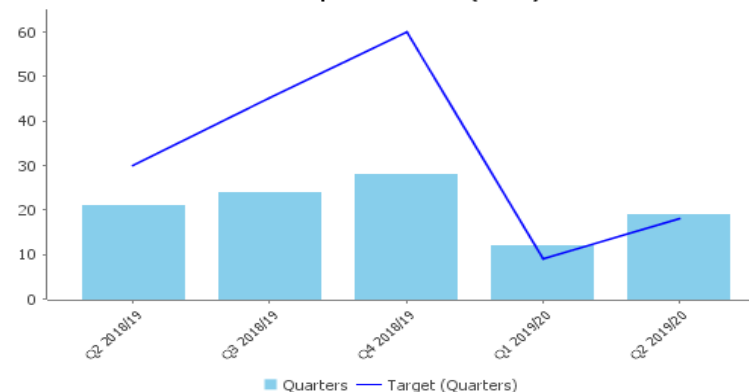
Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Fleet Compliance Incidents (Environmental) – Year to date	27		8		15		24
Fleet Compliance Incidents (Fleet) – Year to date	2		2		2		4
Fleet Compliance Incidents (Roads) – Year to date	10		0		2		2
Fleet Compliance Incidents (Waste) – Year to date	28		12		19		18
Vehicle, Plant and Equipment Accidents (Environmental) - Year to date	1		4		7		22
Vehicle, Plant and Equipment Accidents (Roads) - Year to date	3		1		1		2
Vehicle, Plant and Equipment Accidents (Waste) - Year to date	4		1		6		22



**Fleet Compliance Incidents - Waste**



**OPS4172WST Fleet Compliance Incidents (Waste) - Year to date**



**Why is this important?**

This measure highlights unreported defects which should have been identified by service (Waste) staff during Vehicle First Use Checks.

**Benchmark Information:**

National benchmarks are not currently available.

**Target:**

The target for 2019/20 for this PI has been set at an annual total of 35.

**This is what the data is saying:**

The data is showing unreported defects identified by fleet staff when a vehicle is presented for other identified faults or routine maintenance. Quarter two, although reduced from quarter one, shows an accumulated figure of 19 for the year to date which is in line with the cumulative quarterly target set.

**This is the trend:**

The data shows a slight increase in incidents found from 2018/19, believed to be due to the continuous and increased monitoring of the Vehicle First Use Check procedures in place.

**This is the impact:**

The need to more defect repairs results in prolonged vehicle down time.

**These are the next steps we are taking for improvement:**

Fleet continue to monitor the standard of Vehicle First Use Checks, along with a third party. This PI clearly highlights the importance of thorough and ongoing First Use Vehicle Checks. The data found is shared directly with the service concerned, allowing them to then act accordingly, implementing suitable training and further monitoring.

**Responsible officer:**













William Whyte

**Last Updated:**

Q2 2019/20






















## Integrated Children's Service (excluding Education)

## 1. Customer

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - CSW	18		18		10		
% complaints resolved within timescale (stage 1 and 2) - CSW	16.7%		61.1%		30%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	5.6%		27.8%		10%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	0		0		0		

## \*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of children on Child Protection Register	119		124		120		
New CPR registrations	20		10		15		
*LAC looked after in a residential placement in Aberdeen City (%)	3.4%		3.4%		3.6%		
*LAC looked after in a residential placement out with Aberdeen City (%)	6.1%		6.2%		5.7%		
*Looked After Children looked after at home (%)	17.4%		16.8%		17.9%		
*Looked After Children looked after in Kinship (%)	17.8%		17.8%		17.9%		
*Looked After Children looked after in Foster Care (%)	51.3%		51.6%		51.3%		

\* The indicators are reporting on proportions of children who are looked after at home, with friends and family or are in foster care. The service is working to keep as many looked after children at home when it is safe to do so, so although there is no target, an increase in this proportion is seen as positive and is compared to the National and comparator authorities data in the CLAS returns. Similarly, the proportions of looked after with kin and foster are compared with CLAS returns.

**3. Staff**

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence - Integrated Children's & Family Services	9.3						10
Accidents - Reportable - Employees (No In Month - CSW)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - CSW)	0		0		0		
Establishment actual FTE	347.79		345.41		341.31		
Staff Costs - % Spend to Date (FYB)	33.3%		40.4%		50.2%		100%

**4. Finance & Controls**

\*\* Work ongoing to develop individual service-based measures

Protective Services

**1. Customer**

Performance Indicator	Q4 2018/19	Q1 2018/19	Q2 2019/20	2019/20 Target
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	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Protective Services	13		10		7		
% of complaints resolved within timescale - Protective Services	84.6%		50%		85.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	15.4%		20%		14.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0		0		

\*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Non Domestic Noise % responded to within 2 days	92.6%		100%		95.1%		100%
High Priority Pest Control % responded to within 2 days	98.8%		100%		96%		100%
High Priority Public Health % responded to within 2 days	88.2%		97.8%		97.2%		100%
Dog Fouling - % responded to within 2 days	100%		100%		100%		100%














Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	35%		7.6%		14.5%		20%
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	16%		6.4%		13.2%		10%
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	75%		19.2%		27.7%		20%
% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	31%		6.9%		12.3%		10%

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	89.5%		78.3%				80%
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	81%		100%		96.6%		95%

\*As of 01/07/2019, the risk rating scheme for food premises has changed which will require the PIs for Food Safety Hygiene Inspections to be overhauled. Premises are now rated across 3 types of business based on the type of operations undertaken and 5 compliance categories, giving 15 separate ratings. The Service is currently identifying an appropriate manner to correlate and report this information. During the transition period from the old to new risk ratings, neither will provide an accurate reflection of activity.

As these new PI's are established, the Service Manager will provide a descriptive update to the next cycle of this Committee on Jan 9<sup>th</sup>, 2020 in order to illustrate current and on-going food enforcement activity. New PI's will be included in the Scorecard as soon as they become available.

### 3. Staff

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	5.2						10
Accidents - Reportable - Employees (No In Month - Protective Services)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Protective Services)	0		0		0		
Establishment actual FTE	73.54		66.07		64.39		
Staff Costs - % Spend to Date (FYB)	33.9%		41.8%		49.6%		100%

### 4. Finance & Controls

\*\* Work ongoing to develop individual service-based measures

Road and Infrastructure Services

## 1. Customer

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Roads	20		19		23		
% of complaints resolved within timescale - Roads	40%		36.8%		30.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	30%		52.6%		30.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		0		1		

\*\* Further Customer Demand PI's under development

## 1. Processes

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all street light repairs completed within 7 days	60.71%		64.6%		77.33%		90%
Number of Street Light Repairs completed within 7 days	68		135		174		
Number of Street Light Repairs completed within the month taking over 28days	12		14		1		
Potholes Category 1 and 2 - % defects repaired within timescale	93.2%		100%		98.7%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	452		366		313		

## 1. Staff

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	9						10
Accidents - Reportable - Employees (No In Month - Roads)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Roads)	2		2		1		
Establishment actual FTE	131.87		133.65		128.02		
Staff Costs - % Spend to Date (FYB)	30.2%		36.5%		45.6%		100%

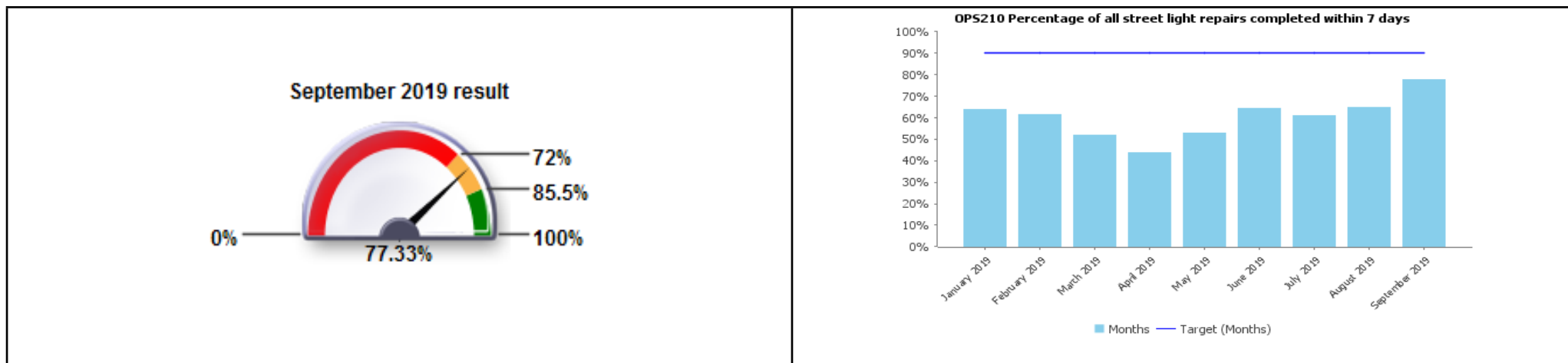
1. Finance & Controls

\*\* Work ongoing to develop individual service-based measures

Performance Indicator	2016/17		2017/18		2018/19		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total annual energy consumption in kilowatt hours per annum (street lanterns only)	14,252,163		13,939,396		11,802,137		

RL3: Percentage of all street light repairs completed within 7 days





**Why is this important?**

This indicator, along with others, monitors whether we are achieving our desired outcome of 'Improving Customer Experience', as outlined in the Shaping Aberdeen programme.

**Benchmark Information:**

In 2017/18 the annual figure for this PI was 55.75%, showing a decline from the 2016/17 outcome of 59.07%. Benchmarking data for 2017/18 produces an outcome of 54.6% against the APSE family group average of 84.54% and Scotland wide average of 87.39%. Benchmarking information for 18/19 is not yet available.

**Target:**

The target for this indicator for 2019/20 will be maintained at 90%.

**This is what the data is saying:**

Of 546 faults due to be completed within 7 days during the 3 months July-September 2019, 377 (69%) were completed within the 7-day target timescale, with the figure gradually improving month on month over that period.

**This is the trend:**

Since the start of the financial year, the outcome for this measure has shown a marked improvement from a low of 43.61% in April to the current high of 77.33%. The return for September is the highest level of performance for this PI that has been achieved since August of 2018. As we approach the darker months it is to be expected that due to a larger number of reported faults, performance may fluctuate but this will be monitored closely.

**This is the impact:**

During 2019/20 we have seen a drop in the number of reported faults and it is expected that this will continue in the coming year as we begin to see the impact of the LED conversion programme. The number of faults will continue to fall in line with the reduction in older lanterns on the network.

**These are the next steps we are taking for improvement:**

During 2019/20, there is a current project for 6,000 LED lanterns to be replaced. A further project of 3,000 LED lanterns is due to be installed. By April 2021 it is expected that over 50% of the streetlights in Aberdeen will have been converted to LED, leading to a longer period between lantern failures and continued defect reduction. This will reduce demand on the service and if the existing resource level is maintained, we would expect an ongoing improvement in this measure as available resources can be targeted
















**Responsible officer:**

Neale Burrows







**Last Updated:**

September 2019

## 1. Customer

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Waste	28		24		123		
% of complaints resolved within timescale - Waste	96.4%		79.2%		91.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	64.3%		50%		56.1%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0		3		8		
Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of missed bin collection reports in month - residential	198		202		250		

## 2. Processes

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% Waste diverted from Landfill	81.5%		78.9%		80.6%		85%
Percentage of Household Waste Recycled/Composted	46.3%		45.4%		48.9%		46%

## 3. Staff

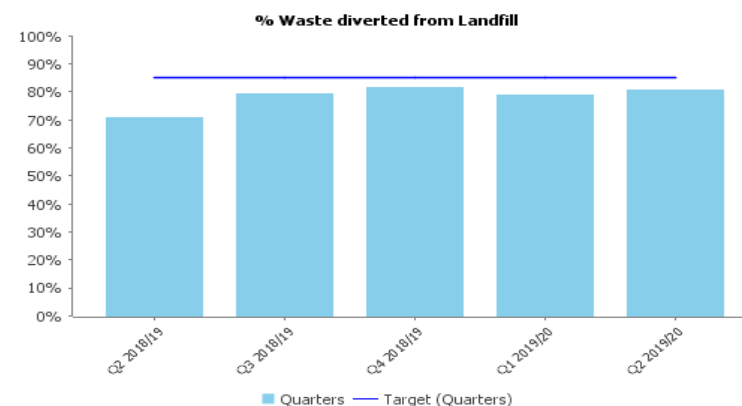
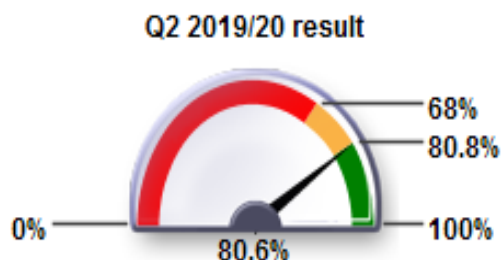
Performance Indicator	July 2019	August 2019	September 2019	2019/20
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	Value	Status	Value	Status	Value	Status	Target
Sickness Absence - Average Number of Days Lost - Waste	19.6						10
Accidents - Reportable - Employees (No In Month - Waste)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Waste)	3		1		1		
Establishment actual FTE	173.06		180.04		179.41		
Staff Costs - % Spend to Date (FYB)	33%		41.3%		49.5%		100%

**4. Finance & Controls**

\*\* Work ongoing to develop individual service-based measures

% Waste diverted from Landfill	
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**Why is this important?**

Meets local and national policy ambitions as well as statutory requirements.

**Benchmark Information:**

To be decided in the context of evaluation of the latest SEPA data release.

**Target:**

The target for 2018/19 was set at 85%. As this was not achieved during the year and that fact that we continue to be impacted by external pressures such as European offtake markets and export via port, the target has remained at 85% for Q1 and 2 of 2019/20, to be reviewed at that stage.

**This is what the data is saying:**

The data indicates that the most recent outcome of 80.6% for Q2 is showing an increase on that of 78.9% for Q1 but is still marginally below target.

**This is the trend:**

Despite falling during the year for the reasons outlined below, the rate has now recovered to almost Q4 2018/19 levels of 81.5%, with this improvement expected to continue.

**This is the impact:**

The main mechanism for delivering this outcome is the Refuse Derived Fuel (RDF) facility at Altens East, through the Waste Management Services Contract. This fuel is then exported and used to generate energy from waste. Currently the material is sent to energy from waste facilities in northern Europe.

Overall, our waste is recycled, composted or sent to be converted to energy from waste. There remains a small amount (approx. 10%) that is sent to landfill locally and is made up of materials that are not suitable for recycling or for the RDF process, however, work continues to find ways to further reduce this.

During Quarter 1 (summer season 2019), there were some challenges encountered with the export of RDF material to European markets which accounts for the fall in diversion rate, since these figures are based on a rolling 12-month period. This decrease was largely due to a reduction in demand for RDF due to the summer season which resulted in some of the residual waste being sent to landfill. However, the requirement to landfill in 2019 was much less than 2018 and this was mitigated through discussions with our contractor who were able to find alternative EFW outlets within the UK. The recycling and composting rates continue to rise.

These figures are being reported on a 12-month rolling basis to give a better view of overall trends, therefore the diversion rate on average remains below target, although showing improvement with the quarterly diversion rate for Q2 increasing to 80.6%, from 78.9% at the close of Q1.

Any reduction is not attributed to a fall in recycling or composting rates, with ongoing improvement being shown in these areas, illustrated by the fact that the Council's verified reported annual household recycling and composting rate has risen again from 43.9% in 2017 to 47.3% at the end of 2018.

**These are the next steps we are taking for improvement:**

Discussions continue with the Council's contractor to mitigate the potential for this reduction in RDF demand to recur during summer 2020. However, this does highlight the benefits of the planned energy from waste facility which is due to come online in Aberdeen in 2022. This will then become the end destination for the authority's residual waste instead of RDF which will enable the authority to have a consistent and secure outlet, meaning it will not be subject to market forces in this way.

The energy from waste procurement has reached a conclusion with a contract now in place and work commenced on site in September 2019 with completion approximately 3 years later.

**Responsible officer:**

Pam Walker

**Last Updated:**







Q2 2019/10

## Customer

### Early Intervention and Community Empowerment













#### Libraries

#### 1. Customer




Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	78,029		78,742		73,476		
Number of visits to libraries - virtual	75,611		72,340				

### Community Safety and Justice







#### 1. Customer

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Community Safety and Justice	7		17		15		
% of complaints resolved within timescale (stage 1 and 2) - Community Safety and Justice	71.4%		41.2%		80%		75%
% of complaints upheld against closed complaints (stage 1 and 2) - Community Safety and Justice	42.9%		29.4%		13.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Community Safety and Justice	0		1		0		







#### \*\* Further Customer Demand PI's under development

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	97.6%		97.6%		98.1%		95%

## 2. Processes

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD Percentage of anti-social behaviour cases reported which were resolved	96.6%		97.7%		97.7%		100%
Number of cases of anti-social behaviour reported - YTD	1,431		1,771		2,127		

## 3. Staff




Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (Community Safety and Justice)	0		0		0		
Accidents - Non-Reportable - Employees (Community Safety and Justice)	2		0		0		

## 4. Finance & Controls

\*\* Work ongoing to develop individual service-based measures

Community Learning

## 2. Processes

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Number of meals provided during holiday projects (YTD)	10,699		1,144		6764		



## Housing




























## 1. Customer

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed. (Data Provided By Scottish Government on a Quarterly Basis)	6.8%		6.8%		6.8%		4.5%
Percentage of tenants satisfied with the standard of their home when moving in YTD	66.7%		60.8%		60.8%		75%
Financial Inclusion - no of cases per month	186		99		123		







Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Housing Services	47		46		62		
% complaints resolved within timescale (stage 1 and 2) - Housing Services	48.9%		58.7%		75.8%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Housing Services	42.5%		37%		38.7%		
Total No. of lessons learnt identified (stage 1 and 2) - Housing	0		2		7		

\*\*Further Customer Demand PI's under development

## 3. Processes










Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	99.8%		99.8%		99.7%		100%
Number of Households Residing in Temporary Accommodation at Month End	420		397		391		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	23.8		22.5		22		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	16		18		23		
The YTD Average time taken to relet all properties (Citywide - days)	62.9		64.3		64.5		53.8
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	93%		92.7%		92.2%		90%
Welfare Rights - % of Successful Appeals	88%		67%		87.5%		
HMO License Applications Pending	190		200		194		
HMO Licenses in force	1,222		1,207		1,212		

## 4. Staff

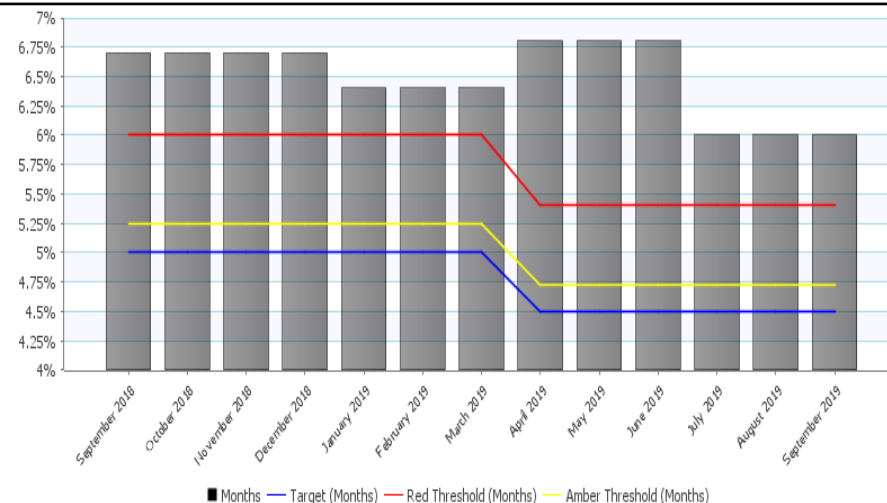
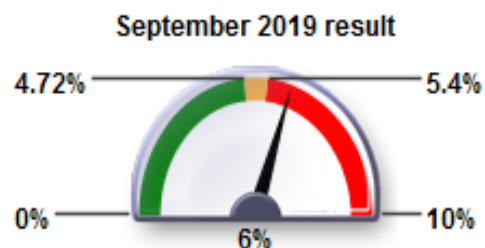
Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month - Housing)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Housing)	0		0		0		

## 5. Finance &amp; Controls

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	

Performance Indicator	July 2019		August 2019		September 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Gross rent Arrears as a percentage of Rent due	6.98%		7.85%		7.41%		7%
Rent loss due to voids - Citywide - YTD average	1.5%		1.55%		1.61%		1.47%
Financial Inclusion - Total Financial Gains Achieved per month	£396,069		£205,098		£277,336		

YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed. (Data Provided By Scottish Government on a Quarterly Basis)



**Why is this important?**

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **12** – Homeless People - stipulates that Local councils perform their duties to homelessness people so that; *Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.*

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to ‘Sustain/improve performance in respect of the SSHC outcomes’ and that people at risk of losing their homes get advice on preventing homelessness.

**Benchmark Information:**

**2018-19**

The YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed is **6.8%**. The Scottish Local Authority average for 2018-19 was **5.8%**.

**Target:****Targets 2019-20**

% of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed is set at **4.5%**

**This is what the data is saying:**

Between 1<sup>st</sup> April 2019 – 30th Sept 2019 there were **613** applicants assessed as homeless or potentially homeless, **37** of whom had a previous homeless case closed in the last year (365 days) recording a **6%** level of repeat homelessness.

Of the **37** applicants that reapplied in the year **9%** (**33**) were previously assessed as unintentionally homeless with only **12** securing settled accommodation. Due to the continuing decline in intentionality rates there were only **4** repeat applicants previously assessed as intentionally homeless. There were no repeat applications from people previously assessed with no statutory duty. Outcomes from the previous applications show that;

- **32% (12)** lost contact prior to discharge of duty who might not have resolved their homelessness
- **32% (12)** of applicants secured housing in either the private or social sector – **6** Council, **2** RSL, **4** Private Sector
- **14% (7)** of applicants made their own arrangements or returned to previous address
- **11% (4)** of applicants were imprisoned.
- **5% (2)** secured other known outcomes

A combined total of **127** homeless applications have been received among this group, ranging between **2 – 9** applications per person and averaging out at 3 per person. Furthermore, there have been a total of **170** council properties tenanted among the group - **133** temporary placements and **37** secure mainstream placements.

The data highlights two areas of risk that need to be addressed if the rapid rehousing plan is to achieve its aim.

1. Reduce the high level of applicants assessed as unintentionally homeless where the Council has a duty to provide permanent accommodation and this duty is not discharged in full. Where a tenancy is provided the correct type of assistance and interventions need to be in place to support tenancy sustainment in the long term and not just the first year whereupon tenancy sustainment rates and repeat homelessness are measured.
2. Ensure suitable transition mechanisms are in place to better support and assist applicants who make their own arrangements or return home to enhance the prospect of long-term success.

**This is the trend:**

Between 2014/15 and 2017/18 Levels of repeat homelessness increased sharply, rising from **2.9%** to **6.4%** respectively. Between these periods the number of applicants re-assessed rose from **36** in 2014/15 to **87** in 2017/18. The increase in levels of repeat homelessness during this period were driven largely by changes in recording practices rather than any changes to the underlying drivers of homelessness.

During 2018/19 performance levels began to stabilise with rates remaining unchanged from the previous year at **6.4%**. At a national level however, 16 of the 32 local authorities managed to improve performance during the year causing the national average to fall from **6.4%** in 2017/18 to **5.8%** in 2018/19. When examined against the national context a **0.6%** downturn in performance was recorded last year.

During the first half of 2019/20 trend analysis indicates that repeat homelessness could fall slightly this year with performance levels currently **0.4%** lower than the **6.4%** recorded last year. When we compare first half 2019/20 performance with the equivalent period in 2018/19 the actual number of applicants experiencing repeat homelessness this year has fallen sharply from **47**

– 37, however due to a decline in the number of applicants assessed as statutory homeless this year the level of repeat homelessness is not quite as acute, only decreasing by 0.4% where level of performance is still 1.5% over target.

During the past 3 years a pattern has emerged that demonstrates a correlation between the rise in repeat homelessness and fall in tenancy sustainment rates - sustainment rates falling from 92.1% in 2016/17 to 86.8% in 2018/19. YTD this trend has traversed yet the correlation is still evident. Alongside the 0.4% downturn in levels of repeat homelessness we have seen a 2.4% increase in homeless tenancy sustainment rates.

**This is the impact:**

- Undue financial costs/pressures in delivering recurring services to these individuals.
- Human costs in that prevailing needs are not met first time round, particularly for those individuals assessed as unintentionally homeless and the council have not provided permanent accommodation. Consequently, this can have further cost/resource implications on not only the council but other services also.
- Risk of failing to deliver on the key strategic outcomes set within the Local Outcome Improvement Plan and Rapid Rehousing Transition Plan.

**These are the next steps we are taking for improvement:**

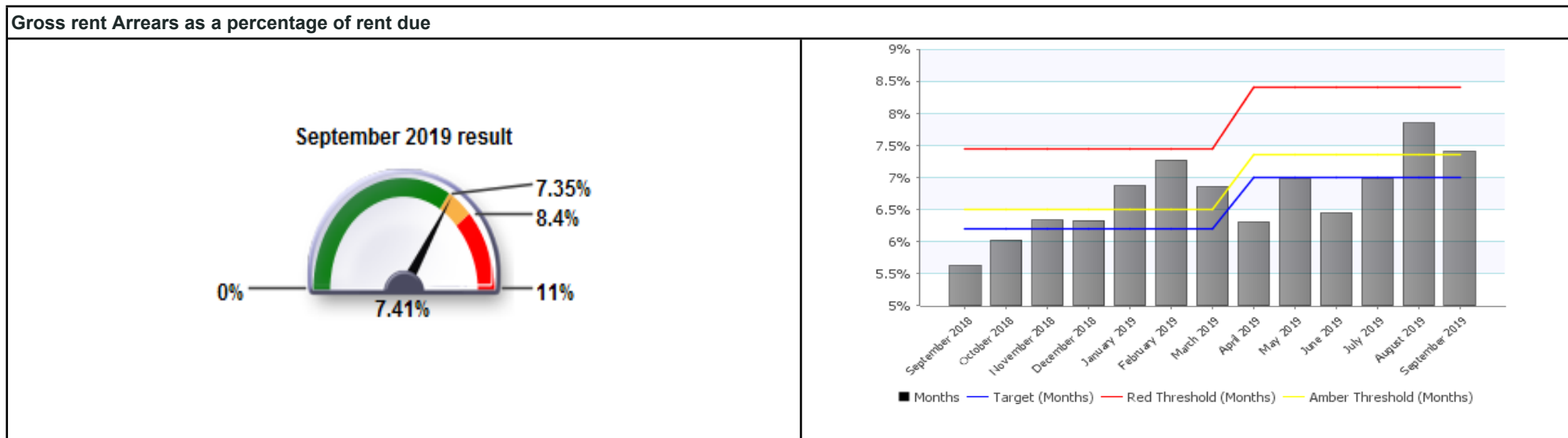
- We are moving towards implementation of our Rapid Rehousing Transition Plan where a homeless journey target of 50 days has been set for unintentional households, this will significantly speed the journey up and should reduce the numbers of applicants whom we are not fulfilling our statutory duty towards.
- We are currently working on our operational structure to improve customer experience via redesigning officer roles to ensure one officer will accompany the client through their entire homeless journey.
- We are now in the operational phase of Housing First, as consortium partners. The Housing First Approach will form the default future allocations blueprint for rehousing complex homeless clients, many of whom are entrenched and trapped in the revolving door of homelessness.
- We are in the development phase of investigating Choice Based Lettings options. Research shows that providing customers with choice leads to improved housing outcomes.

**Responsible officer:**

Kay Diack

**Last Updated:**

September 2019



**Why is this important?**

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome **13** – Value for Money - stipulates that Social Landlords manager their business so that;  
*Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.*

Rental income pays for our housing services and capital investments.

**Benchmark Information:**

**2018/19**

- Gross Rent Arrears as a percentage of rent due was **6.86%**. The LA average for 2018-19 was **7.3%**.

**Target:**

**Targets 2019/20**

- The year-end target for Gross Rent Arrears as a percentage of rent due has been set at **7%**.

**This is what the data is saying:**

The Gross Rent Arrears figure has increased to **7.41%** in 2019/20 and has exceeded the current **7%** target. In monetary terms the value of Gross Rent Arrears is **£6,455,156**, this is calculated by adding the Current Rent arrears figure of **£5,197,645** to the Former Tenant arrears figure of **£1,302,587**, minus the value of write off's and write on's of **£45,077**.

**This is the trend:**

There has been an upwards shift in Gross rent arrears in 2019/20 with the **6.31%** recorded in April 19 increasing to **7.41%** as at September 19. This is an increase on the 2018/19 year-end figure of **6.86%**. In monetary terms this equates to an increase in the value of **£711,265** from the year end figure where Gross Rent Arrears stood at **£5,743,891**.

The Local Authority Average for Gross Rent arrears has increased to **7.3%** in 2018/19 from the **6.7%** recorded in 2017/18. The majority of Local Authorities are experiencing an increase in Gross Rent Arrears and this has been mirrored in our performance.

**This is the impact:**

With the continued focus on Tenancy Sustainment this has resulted in the number Notice of Proceedings issued decreasing by **21%** with **172** issued YTD in 2019/20 compared to **217** in the same period in 2018/19. The number of Repossessions for Rent Arrears carried out has also decreased by **49%** with **23** Repossessions completed YTD in 2019/20 compared to **45** in the same period in 2018/19 - continuing the trend seen in 2018/19.

Tenancy Sustainment has improved when compared to the same period last year with currently **92.13%** of new tenancies having been sustained for more than a year compared to **89.76%** recorded in the same period in 2018/19. This compares well with the Local Authority Average of **88.8%** in 2018/19.

Universal Credit Full Service went live in October 2018 in Aberdeen and figures include the impact of a full year of UC Full Service. Universal Credit is a DWP scheme for which the Local Authority as the landlord are a third party.

**These are the next steps we are taking for improvement:**

With the increase in housing officers we are in the processing of reducing the number of tenancies managed per officer, this enables housing officers to provide enhanced levels of support and assistance to tenants therefore helping prevent and reduce rent arrears. Neighbourhoods with highest levels of arrears will be prioritised for resource allocation.

We will be reviewing the responsibilities of the variety of roles involved in managing arrears cases to ensure maximum efficiency and effectiveness as we transition to full implementation of our operating model.

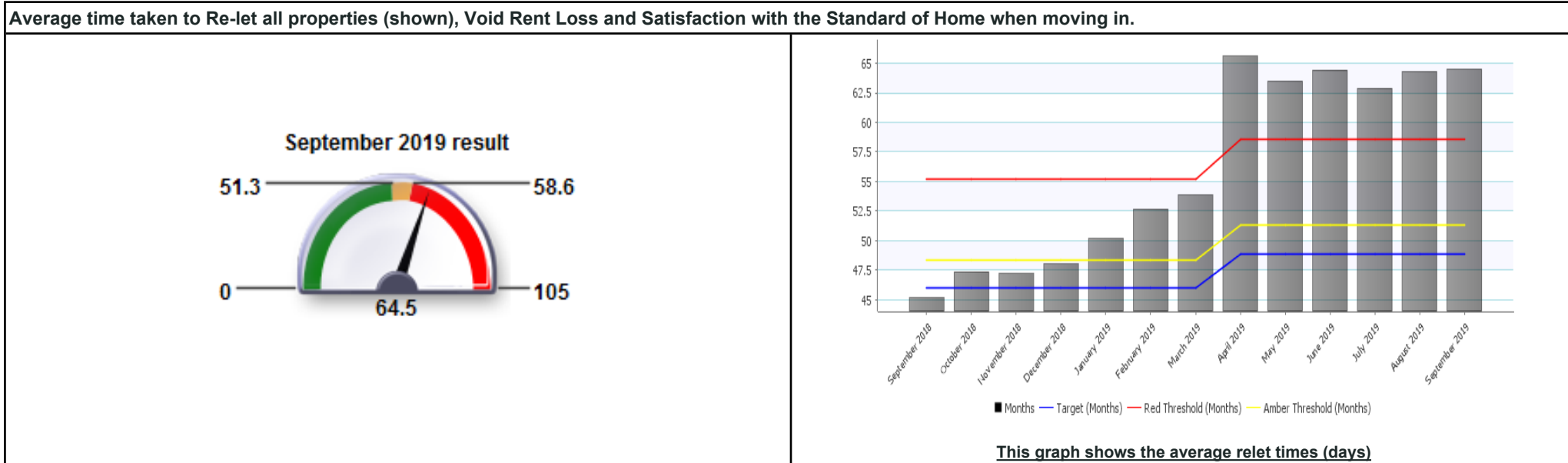
**Responsible officer:**

Neil Carnegie

**Last Updated:**

September 2019





**Why is this important?**

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter Outcome 4 – Quality of Housing stipulates that Social Landlords ensure that: ‘tenants’ homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state of repair; and also meet the Energy Efficiency Standard for Social Housing (ESSH) by December 2020.

Charter Outcome 10 – Access to Housing – stipulates that Social Landlords ensure that: *People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.*

Charter outcome 13 – Value for Money - stipulates that Social Landlords manager their business so that; *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay*

**Benchmark Information:**

2018-19

- Average relet times was **53.8** days. The 2018-19 Scottish Local Authority average was **35.9** days.
- Rent Loss due to Voids was **1.47%**. The 2018-19 Scottish Local Authority average was **0.84%**
- Percentage of new tenants satisfied with the standard of their home when moving in was **63.8%** The Scottish Local Authority average was **82.7%**

**Target:**Targets **2019/20**

- Average number of days to relet all properties was set at 48.8 days.
- Rent Loss due to Voids was set at 1.33%
- Percentage of new tenants satisfied with the standard of their home when moving in was set at 75%

**This is what the data is saying:**

For the reporting year 2019/20 the average relet time YTD is **64.5** days, an increase on the **62.9** days last reported to committee and significantly higher than the **48.8** days target.

The Void Rent Loss figure YTD for 2019/20 is **£701,121**. This equates to **1.61%** of the gross debit (rent due) for the financial year, an increase on the **1.50%** last reported to committee and higher than the **1.33%** target set

The YTD Satisfaction with the standard of home when moving is **60.8%** below the set target of **75%** but an increase on the **57.6%** last reported to committee.

**This is the trend:**

- **Relet times** – The number of properties relet as at 30<sup>th</sup> September 2019 is **1025** with an average relet time of **64.5** days, an increase on the **62.9** days last reported to committee. The increase in relet time is partly due to the reletting of **24** longstanding voids (>= 200 days) which had an average overall duration of **274** days and of those an average of **211.9** days getting repairs carried out on the properties.

Relet times of the **1025** properties broken down by area show:

- Marischal reporting an average relet time of **74.9** days with **6** of the **24** longstanding voids with a void duration of **268.6** days, **164.4** days getting repairs carried out.
- Mastrick has an average relet time of **38.1** days with **3** of the **24** longstanding voids, **2** voids were new build properties and did not require repairs work, **1** property was with repairs for **30** days. Total average void duration for the **3** properties was **255.7** days.
- Tillydrone has an average relet time of **76.9** days and had **15** of the **24** longstanding voids with a void duration of **279.7** days, **241.8** days getting repairs carried out.

- **Void Rent Loss** – There has been a steady increase in the void rent loss since the start of 2019/20. The void rent loss is a direct result of the relet times and if this trend continues an *estimated* year end figure would be around **£1,402,242**, (**1.61%**).

As at the 30<sup>th</sup> September 2019 the Void Rent Loss due broken down by area shows:

- Marischal- has a void rent loss of **£175,555**, this denotes to **1.69%** of the rent due in the area.

- Mastrick- is showing a void rent loss of **£132,264**, this is **0.94%** of the rent due in Mastrick.
- Tillydrone- has the highest void rent loss with **£393,301**, this represents **2.05%** of the rent due in the area.
- **Satisfaction of the standard of home when moving in**- there has been a decrease in satisfaction since the start of the 2019/20 financial year with the figure standing at **60.8%**, a decrease on the 2018/19 year end figure of **63.8%**. There has been a steady decrease in satisfaction year on year since 2016/17 where the figure stood at **67.0%**.

YTD there has been **40** comments received from new tenants:

**37** of the comments were made regarding the standard of home when moving in:

- **36** where negative reviews/comments regarding standards of property or general repairs,
- **1** was positive feedback

The Customer Satisfaction Surveys have now been successfully migrated to the Citizen Space Digital Survey Platform. Tenants are now automatically invited via email to complete a satisfaction survey when a new tenancy commences. Tenants that do not have email will be contacted by phone.

#### **This is the impact:**

Some of the consequences of this performance are:

- Loss of rental income to the Council.
- New tenants are experiencing lengthy periods of time to wait from when being made an offer of accommodation to the time they can move in resulting in overall poorer satisfaction levels.
- Homeless people are spending long periods of time in temporary accommodation.

#### **These are the next steps we are taking for improvement:**

- Building Services established special teams which will concentrate on voids with accepted homeless offers.
- Building Services transferring resource from response maintenance to voids giving approximately 40% increase in trades to complete void repair works.
- Recruitment of team leaders in building services to ensure more efficient and effective operations.
- Additional housing officers enabling more proactive work on pre-termination and pre-offer inspections.
- Increased use of incentives to maximise offer acceptances.
- Review of letting standard which will include completion of SHQS and major works during void period which will improve standard of properties at relet and in turn increase customer satisfaction.
- Improved use of data and performance monitoring by teams.
- Introducing a digital solution for managing repair works.
- Our allocations team is now fully staffed and training for new staff is on-going.

#### **Responsible officer:**

Neil Carnegie/Graham Williamson

#### **Last Updated:**

September 2019