



















## Operational Delivery Committee Performance Report Appendix A

## Operations and Protective Services

## Building Services

## 1. Customer – Building Services
















Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Percentage of repairs appointments kept	99.29%		99.24%		99.19%		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).	92.34%		91.5%		90.8%		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 – Building Services

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	4.03		3.64		3.77		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	5.17		5.23		5.33		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	92.62%		92.7%		92.75%		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%		100%		100%

## 3. Staff – Building Services

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Building Services							10
Accidents - Reportable - Employees (No in Month - Building Services)	0		0		1		
Accidents - Non-Reportable - Employees (No in Month - Building Services)	3		1		3		
Establishment actual FTE	402.39		417.49		417.47		
Staff Costs - % Spend to Date (FYB)	44.4%		51.8%		59.3%		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 work has been undertaken with Colleagues to develop absence reporting within. This work continues with initial information being reported to Staff Governance Committee in December.

The relevant report can be viewed here <http://councilcommittees.acc.gov.uk/ieListDocuments.aspx?CId=614&Mid=6698&Ver=4> Further work is being undertaken to develop reporting of absence across the organisation.

#### 4. Finance & Controls – Building Services

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

Environmental Services


















#### 1. Customer – Environmental Services

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 - Environmental Services

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) (Conducted 3 times annually)	77%		77%		88.9%		90.1%
Grounds - LAMS (Land Audit Management System) (April to October)	83%		100%				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	163		195		199		
% of Crematorium records found to be in order	100%		100%		100%		100%

## 3. Staff - Environmental Services

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environment							10
Accidents - Reportable - Employees (No in Month - Environment)	1		0		1		
Accidents - Non-Reportable - Employees (No in Month - Environment)	0		0		0		
Establishment actual FTE	317.63		322.95		330.04		
Staff Costs - % Spend to Date (FYB)	49.4%		57.6%		66%		100%

## 4. Finance & Controls - Environmental Services

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

Facilities Management

### 1. Customer – Facilities Management



















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 – Facilities Management

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 – Facilities Management

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Facilities							10
Accidents - Reportable - Employees (No in Month - Facilities)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Facilities)	3		0		1		
Establishment actual FTE			446.45				
Establishment actual FTE (Cleaning)			195.73		201.24		
Establishment actual FTE (Janitorial)	51.83		53.25		53.19		
*Staff Costs - % Spend to Date (FYB)	51.4%		59.9%		68.5%		100%

### 4. Finance & Controls - Facilities Management

Performance Indicator	September 2019		October 2019		November 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 – Fleet and Transport

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 – Fleet and Transport

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 – Fleet and Transport

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet							10
Accidents - Reportable - Employees (No in Month - Fleet)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Fleet)	1		0		0		
Establishment actual FTE	30.81		34.1		35.79		

Staff Costs - % Spend to Date (FYB)	50.3%		58.7%		67%		100%
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**4. Finance & Controls – Fleet Transport**

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 YTD Target
	Value	Status	Value	Status	Value	Status	
Fleet Management - First Use Check Exceptions (Environmental) – Year to date	27		8		15		24
Fleet Management - First Use Check Exceptions (Fleet) – Year to date	2		2		2		4
Fleet Management - First Use Check Exceptions (Roads) – Year to date	10		0		2		2
Fleet Management- First Use Check Exceptions (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



## Integrated Children's Services (excluding Education)

## 1. Customer – Integrated Children's Services (ex-Education)

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 - Integrated Children's Services (ex-Education)

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of children on Child Protection Register	120		114		117		
New CPR registrations	15		7		22		
*LAC looked after in a residential placement in Aberdeen City (%)	3.6%		3.9%		4.0%		
*LAC looked after in a residential placement out with Aberdeen City (%)	5.7%		5.5%		5.4%		
*Looked After Children looked after at home (%)	17.9%		19%		19.5%		
*Looked After Children looked after in Kinship (%)	17.9%		17.9%		19.1%		
*Looked After Children looked after in Foster Care (%)	51.3%		49.6%		48.3%		

\* 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 - Integrated Children's Services (ex-Education)

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence - Integrated Children's & Family Services							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	341.31		364.12		361.79		
Staff Costs - % Spend to Date (FYB)	50.2%		58.3%		66.6%		100%




### 4. Finance & Controls Integrated Children's Services (ex-Education)-

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

Protective Services













#### 1. Customer – Protective Services
















Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	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%		




Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0		0		

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

## 2. Processes - Protective Services













Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	95.1%		95.5%		100%		100%
High Priority Pest Control % responded to within 2 days	96%		97.8%		97.2%		100%
High Priority Public Health % responded to within 2 days	97.2%		97.5%		100%		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%
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	89.5%		78.3%		90.5%		80%

Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% 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.

### 3. Staff - Protective Services













Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services							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	64.39		68.62		68.73		
Staff Costs - % Spend to Date (FYB)	49.6%		57.8%		66.2%		100%

### 4. Finance & Controls - Protective Services

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
















## Road and Infrastructure Services

## 1. Customer - Roads

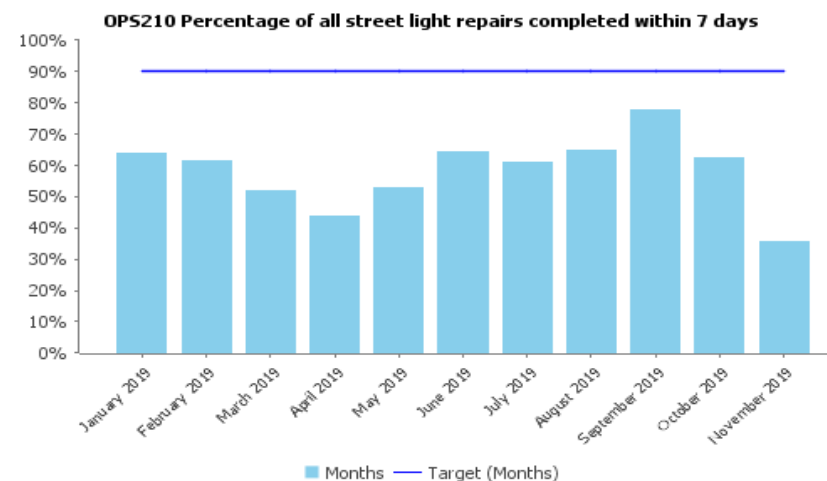
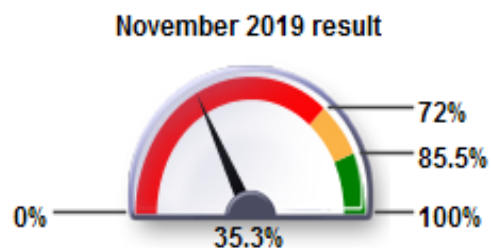
Performance Indicator	Q4 2018/19		Q1 2018/19		Q2 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Roads	20		19		23		
% of complaints resolved within timescale - Roads	40%		36.8%		30.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) -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

## 2. Processes - Roads

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	77.33%		62.05%		35.3%		90%
Number of Street Light Repairs completed within 7 days	174		157		84		
Number of Street Light Repairs completed within the month taking over 28 days	1		17		35		
Potholes Category 1 and 2 - % defects repaired within timescale	98.7%		100%		96.8%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	117		164		431		

**RL3: Percentage of all streetlight 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 2018/19 the annual figure for this PI was 58.95%, showing a slight improvement on the 2017/18 outcome of 55.75%. Benchmarking data for 2018/19 obtained from APSE shows that that family group average for this PI in 2018/19 was 85.01% with a Scotland wide average of 88.83%.

In 2018/19, performance for this measure fell from 73.67% to 50.91% between October and November, a fall of 23%. This year, there has been a similar percentage decline for the same period, from 62.05% to 35.3%, reflecting seasonal issues.

**Target:**

The target for this indicator for 2019/20 has been maintained at 90%.

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

Following on from the improvement in figures from September and slight dip in October, November has proven even more challenging, due to the exceptionally wet weather at the start and sudden drop in temperatures later in the month. These factors have combined to result in the taking away of resources from street lighting repairs to concentrate on flooding and winter maintenance issues.

**This is the trend:**

Performance for this measure is currently on a worsening, downward trend due to seasonal problems caused by weather and related factors.

**This is the impact:**

Completion of streetlight repairs within the target time continues to be challenging, due to problems recruiting qualified electricians. It also should be noted that the LED replacement programme is continuing at pace, and we must balance staff resources between the new capital replacement works and the revenue repair works. Obviously, the continuation of the LED replacement will reduce future need for repairs, as the new technology being fitted is more efficient.

In addition, a period of rainfall at the start of November meant that resources had to be urgently directed to flooding, gully clearing and hake clearing duties to minimise the risk to the public and infrastructure.

At the end of the month, due to the drop in temperatures and risk of ice, there has also been a requirement to have staff on Winter Maintenance duties, further reducing the number of repairs that could be attended to and resulting in an exceptionally low level of performance for this month.

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

As part of our ISO9001 certification, Street Lighting repairs process is being reviewed to improve the performance. Although conflicts of workloads, such as winter, will always have an impact on the repair performance, Street Lighting has been targeted as an objective for improvement and we will seek to see a positive impact during 2020 through changes to the process.













**Responsible officer:**

Neale Burrows

**Last Updated:**

November 2019

**3. Staff - Roads**

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads							10
Accidents - Reportable - Employees (No in Month - Roads)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Roads)	1		0		0		
Establishment actual FTE	128.02		142.24		144.23		
Staff Costs - % Spend to Date (FYB)	45.6%		52.2%		59.6%		100%

**4. Finance & Controls - Roads**

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



## Waste Services

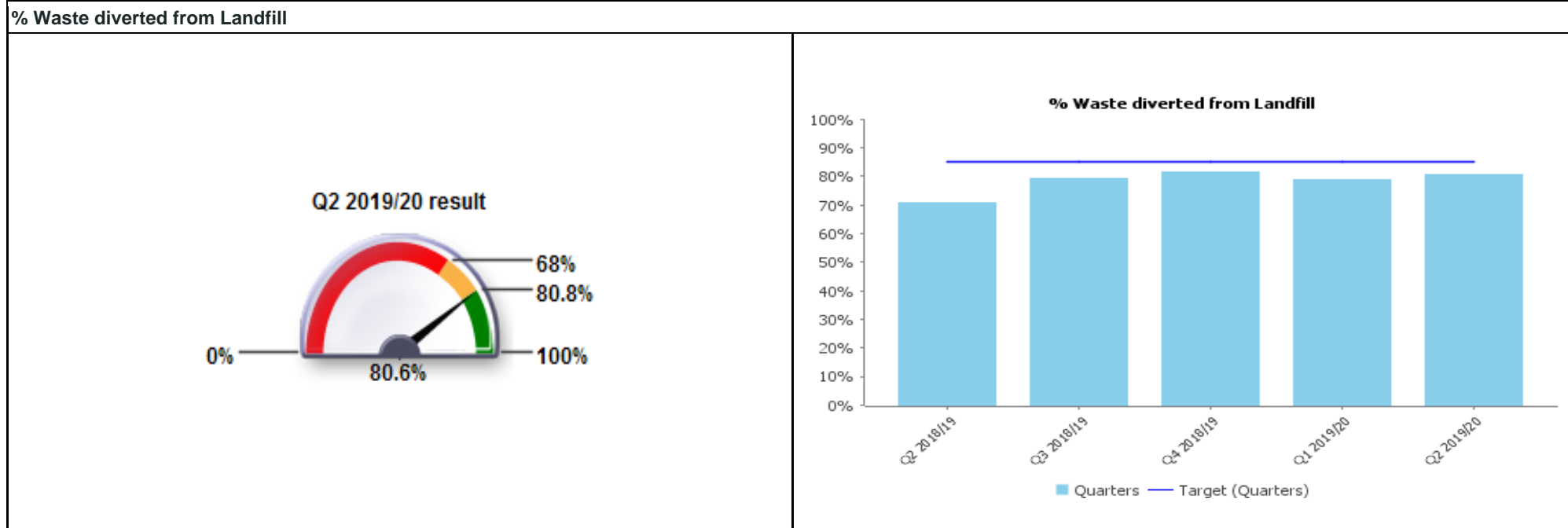
## 1. Customer - Waste

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	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of missed bin collection reports in month - residential	250		158		126		

## 5. Processes - Waste

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%



**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 going forward.

**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 diversion rate up to the end of 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 and to continue to monitor and consider potential impacts of Brexit on these markets and export activities. 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 and construction commenced in September 2019 with expected completion 3 years from that date.













**Responsible officer:**

Pam Walker

**Last Updated:**

November 2019

**6. Staff - Waste**

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste							10
Accidents - Reportable - Employees (No in Month - Waste)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Waste)	1		1		2		
Establishment actual FTE	179.41		183.63		184.43		
Staff Costs - % Spend to Date (FYB)	49.5%		58.8%		66%		100%

**7. Finance & Controls - Waste**







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

## Customer

Early Intervention and Community Empowerment













Libraries

### 1. Customer - Libraries




Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	73,476		79,130		74,932		
Number of visits to libraries - virtual	70,604		69,998		67,354		

Community Safety and Justice







### 1. Customer – Community Safety and Justice

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	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	98.1%		98.2%		98.4%		95%

## 2. Processes – Community Safety and Justice

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD Percentage of anti-social behaviour cases reported which were resolved	97.7%		98.1%		98.4%		100%
Number of cases of anti-social behaviour reported - YTD	2,127		2,429		2,722		

## 3. Staff – Community Safety and Justice




Performance Indicator	September 2019		October 2019		November 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)	0		0		0		

## 4. Finance & Controls – Community Safety and Justice

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










Community Learning













## 2. Processes – Community Learning

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		6,764		

## Housing

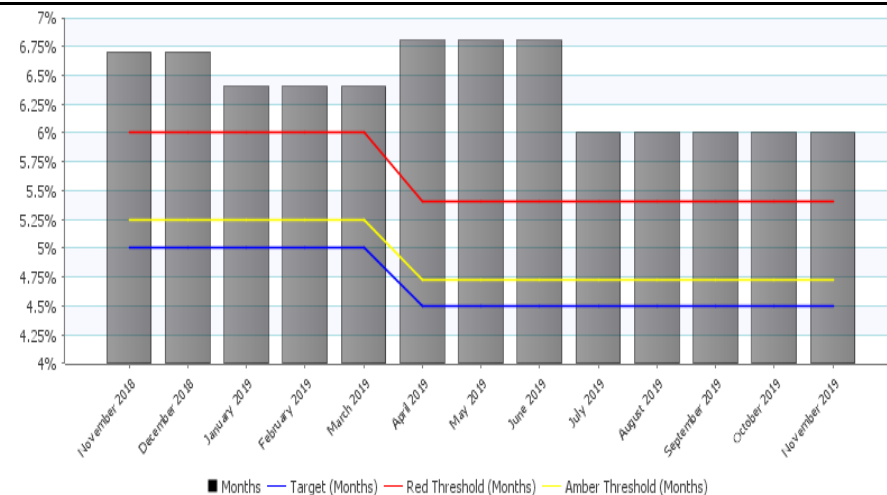
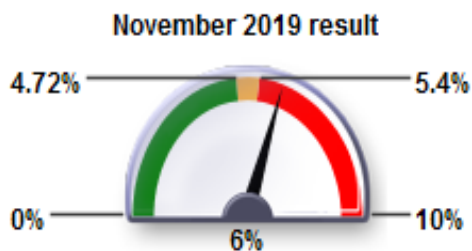
## 1. Customer - Housing

Performance Indicator	September 2019		October 2019		November 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%		6%		4.5%
Percentage of tenants satisfied with the standard of their home when moving in YTD	60.8%		59.3%		58.9%		75%
Financial Inclusion - No of open cases and enquiries per month	219		254		192		

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

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

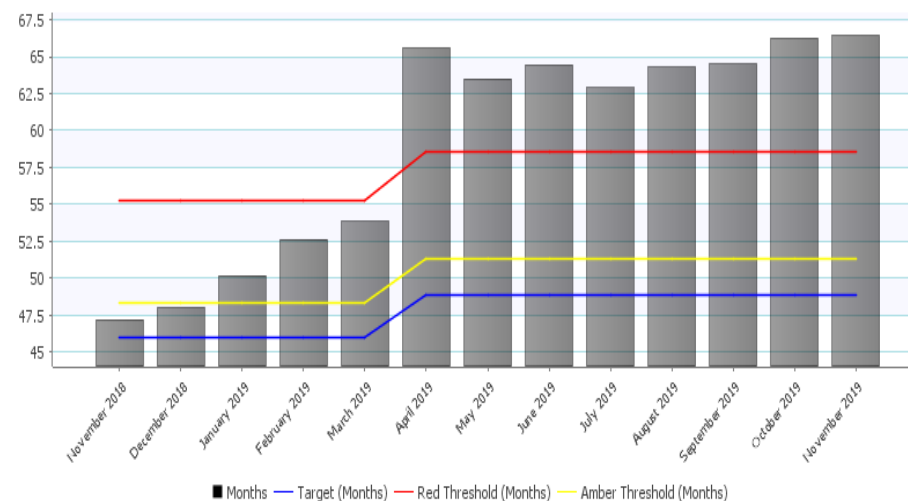
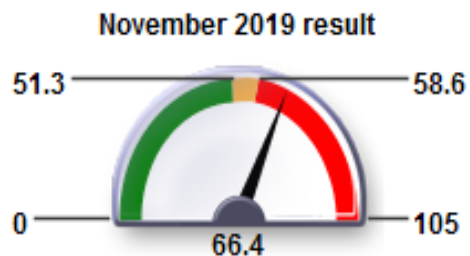
**Last Updated:**

November 2019

## 3. Processes - Housing

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	99.7%		99.7%		99.6%		100%
Number of Households Residing in Temporary Accommodation at Month End	391		386		380		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	22		21.4		21.2		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	23		25		33		
The YTD Average time taken to re-let all properties (Citywide - days)	64.5		66.2		66.4		48.8
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	92.2%		90.7%		90.8%		93.5%
Welfare Rights - % of Successful Appeals	87.5%		78%		83%		
HMO License Applications Pending	194		169		147		
HMO Licenses in force	1,212		1,232		1,254		

**Average time taken to Re-let all properties (shown), Void Rent Loss and Satisfaction with the Standard of Home when moving in.**



**This graph shows the average relet times (days)**

**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 (EESH) 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 **66.4** days, an increase on the **64.5** days last reported to committee and significantly higher than the **48.8** days target.

The Void Rent Loss figure YTD for 2019/20 is **£1,038,736**. This equates to **1.73%** of the gross debit (rent due) for the financial year, an increase on the **1.61%** last reported to committee and higher than the **1.33%** target set

The YTD Satisfaction with the standard of home when moving is **58.9%** below the set target of **75%** and a decrease on the **60.8%** last reported to committee.

**This is the trend:**

- **Relet times** – The number of properties relet as at 30<sup>th</sup> November 2019 is **1354** with an average relet time of **66.43** days, an increase on the **64.5** days last reported to committee. The increase in relet time is partly due to the reletting of **32** longstanding voids (>= 200 days) which had an average overall duration of **284.9** days and of those an average of **224.3** days getting repairs carried out on the properties, there has also been a reduction in the number of offers being made against the void properties in the last three months. As at 30<sup>th</sup> November 19 of the **420** voids available for relet **268 (63.8%)** did not have a current offer against them.

Relet times of the **1354** properties broken down by area show:

- Marischal reporting an average relet time of **71.3** days with **7** of the **32** longstanding voids with a void duration of **263.6** days, **146.9** days getting repairs carried out.
- Mastrick has an average relet time of **40.5** days with **3** of the **32** 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 **80.3** days and had **22** of the **32** longstanding voids with a void duration of **295.7** days, **259.3** 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 **£1,558,104, (1.73%)**.

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

- Marischal- has a void rent loss of **£258,420**, this denotes to **1.80%** of the rent due in the area.
- Mastrick- is showing a void rent loss of **£191,907**, this is **0.99%** of the rent due in Mastrick.
- Tillydrone- has the highest void rent loss with **£588,409**, this represents **2.24%** 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%** and 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 have been **64** comments received from new tenants:

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

- **57** were negative reviews/comments regarding standards of property or general repairs,
- **2** were 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. YTD there have been **112 (14.7%)** completed surveys out of the **761** surveys sent out or called.

### 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:

- New Building Services action plan to improve voids under repair performance implemented on 2 December 2019
- Additional resource invested in building services to complete repair work
- 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.
- Recruitment to allocations team and deployment of additional staff to increase offer production.
- Reintroduction of application annual renewals to reduce offer refusal rates.







### Responsible officer:

Neil Carnegie/Graham Williamson










### Last Updated:

November 2019

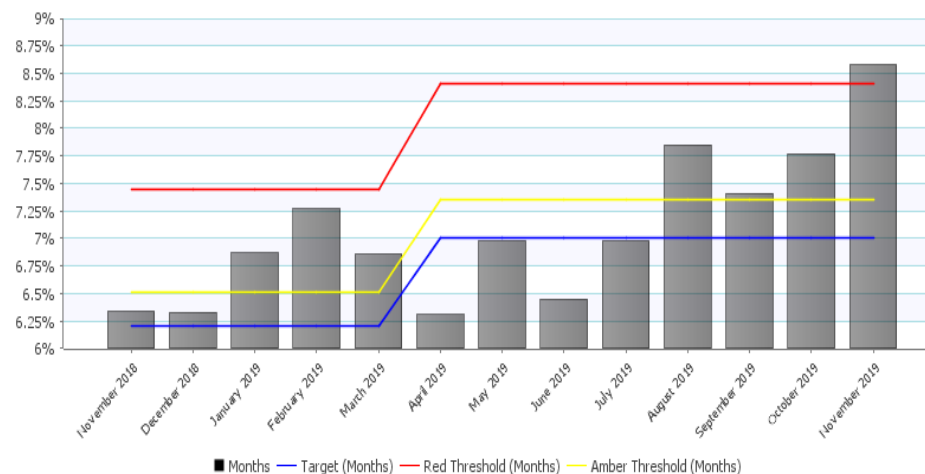
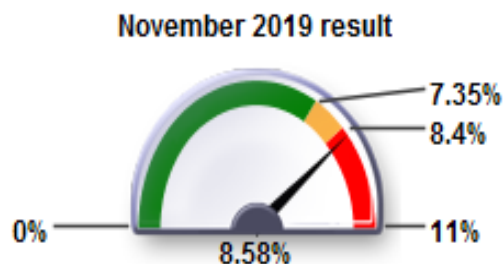
#### 4. Staff - Housing

Performance Indicator	September 2019		October 2019		November 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 & Controls - Housing

Performance Indicator	September 2019		October 2019		November 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Gross rent Arrears as a percentage of Rent due	7.41%		7.77%		8.58%		7%
Rent loss due to voids - Citywide - YTD average	1.61%		1.67%		1.73%		1.33%
Financial Inclusion - Total Financial Gains Achieved per month	£277,336		£386,372		£254,196		

**Gross rent Arrears as a percentage of rent due**



**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 manage 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%** in 2018/19. 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 8.58% in 2019/20 and has exceeded the current 7% target. In monetary terms the value of Gross Rent Arrears is £7,489,041, this is calculated by adding the Current Rent arrears figure of £6,082,894 to the Former Tenant arrears figure of £1,345,969, plus the value of write off's and write on's of £60,179.

**This is the trend:**

There has been an upwards shift in Gross Rent Arrears in 2019/20 with the 7.41% recorded in September 19 increasing to 8.58% as at November 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 £1,745,150 from the 2018/19 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:**

Universal Credit Full Service went live in October 2018 in Aberdeen and figures now include the impact of more than 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.

Universal Credit Direct Housing Cost payments are paid 4 weekly to Local Authorities rather than the recurring weekly payments received with Housing Benefit – this impacts on certain reporting periods in the year where payment come directly after a period ends - creating additional technical arrears. The value of the 28-day UC Scheduled Payments received from DWP have been in excess £500K in each of the previous 6 months.

The number of Notice of Proceedings for Rent Arrears issued by officers has increased since last reported to committee with 432 issued YTD compared to 358 issued in the same period in 2018/19.

The number of Repossessions for Rent Arrears carried out has decreased by 46% with 33 Repossessions completed YTD in 2019/20 compared to 61 in the same period in 2018/19 - continuing the trend of decreasing Repossessions seen in the previous year.

Tenancy Sustainment has improved when compared to the same period last year with currently 91.88% of new tenancies being sustained for more than one year compared to 90.84% recorded in the same period in 2018/19. This compares well with the Local Authority Average of 88.8% in 2018/19.

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

- With the increase in housing officers we are in the process 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:**

November 2019

**Traffic Light Icons Used**

	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 – target not appropriate