









H&E Business Plan Performance Report

Rent Management			
	Current Target	Current Value	Traffic Light Icon
The overall monetary value of write offs carried out on former tenants arrears accounts for the year to date.	450,000	79,532	
The overall monetary value of former tenants arrears, as at the end of each rent period	£1,300,000	£1,530,648	
The overall monetary value of payments received for former tenants arrears for the year to date.	165,000	91,368	
The number of current residential tenants with rent arrears at the end of each rent period		9,135	
The monetary value of current residential tenants arrears at the end of each rent period		£4,026,672	
The percentage of current tenants owing more than 13 weeks rent (excluding those owing less than £250) at the end of each rent period.	8.6%	9.6%	
The proportion of tenants giving up their tenancy during the year with arrears of more than 1 week. This is expressed as a year to date average % of all terminations in the year.	29%	31.8%	
The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, as a year to date average.	11.5	12.7	
Analysis			Date Updated
<p>Analysis: As at the end of the November rent period, the amount of residential rent arrears outstanding for our current tenants stands at £4,026,671.82 (net debit: 10.7%) This is a 7.7% increase from the £3,739,711.03 last reported to committee. However the end of the November rent period fell on the 22nd of November; as a result, in the last week of the November rent period only 4330 rent transactions were recorded; compared with 8882 transactions recorded in the week beginning the 2nd of December. This suggests that the November arrears figures included a significant number of payers who regularly pay their rent on a monthly basis. The impact of this factor is evidenced by the following weekly arrears report; published on the 9th of December which showed that our current arrears total stood at £3,882,915.48. Moreover, the November rent period ended before an estimated 6500 tenants; with rent arrears were sent rent statements which may also have contributed towards the drop in arrears between the November monthly report and the 9th of December weekly report.</p> <p>The number of tenants with more than 1 week of rent arrears has increased by 8.7% to 9135 tenants since the last committee report in October.</p> <p>The level of arrears cases can be broken down as follows:</p> <p>1308 (14.3%) tenants owing less than £50 3262 (35.7%) tenants owing between £50.01 & £250</p>			17-Dec-2013

3461 (37.9%) tenants owing between £250.01 & £1000
 1050 (11.5%) tenants owing between £1000.01 & £3000
 54 (0.6%) tenants owing more than £3000.01

As at the end of the November rent period, 9.6% of our tenants owe more than 13 weeks rent (excluding £250); a percentage point increase from the 8.6% figure when last reported.

Since year end, Aberdeen City Council has issued 5970 first and second warning letters this is a 16.7% reduction from the 7165 warning letters issued by this point in 2012-13. However, the Council has also issued 1709 Notices of Proceedings; a 54.2% increase on the 1108 notices issued at the same stage in 2012-13. So far this year, there have been 8 evictions for rent arrears; this is up from 4 evictions at the same stage last year.

Since year end, 31.8% of tenants terminated their tenancy with more than 1 week of rent arrears; this is above the Council's annualised target of 29% but an improvement from the 32% figure reported to the last committee. The average debt owed by tenants leaving in arrears amounts to 12.7 weeks, this figure is above the Council's 11.5 week target but is again an improvement on the 13.5 weeks figure reported to the last committee in October.

The total cumulative value of former tenant arrears is £1,530,647.99 which is above our current target of £1,300,000. In the financial year to date, the Council has collected £91,367.84 of payments from former tenants; this is a 17.4% reduction from the £110,665.66 collected by this stage in 2012-13. The amount of debt written off however has seen a reduction of 68.6% in comparison to the same time last year; where the Council had written off £253,406.67 of former tenant arrears compared to £79,531.77 so far this year.

Action:

The Development Officer (Rent Management) has now been appointed and will be working through the actions contained within the Rent Arrears report.



As previously advised there have been enormous staffing changes over the last year and therefore one of the key issues will be around training and development of staff to ensure that everyone is equipped with as much knowledge as possible to be able to deal with rent arrears effectively. New procedures are currently being developed to assist with this piece of work.






Work has already begun on looking at rent accounts with smaller balances, and the rent statement which was issued at the end of November 2013 is one of the measures put in place to highlight any small outstanding balance to our tenants.

Weekly courts have now begun and the Sherriff Clerks office is working with ourselves and our colleagues within the legal service to try and manage the changes.

There will be a higher focus given to the outstanding level of Former Tenants Arrears in the early part of the year with the changes that have been introduced within the Arrears Recovery Team.

Tenancy Management

	Current Target	Current Value	Traffic Light Icon
The quarterly percentage of customer satisfaction with the Estates Service (including Estate Management, Selections and Right to Buy) as expressed by service users in questionnaires and covering satisfaction with staff and the overall service received. As of April 2012 this is now measured using the CSMT.	90%	85%	
% of Tenancy Management actions (specifically Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) which saw a decision/outcome made within the month and within our statutory target	100%	87.8%	







% of New Tenant Visits (Routine Visits) in the month with an outcome completed within statutory timescales	100%	81.8%	
The total number of instances of mobile device usage by Housing Officers citywide in the quarter		22,590	
Of the total number of instances of mobile device usage by Housing Officers citywide in the quarter, the % that related to Rent and Arrears Management		54%	
The year to date number of legal repossessions following decree.		82	
Percentage of new tenancies sustained for more than a year	94%	92%	
Analysis			Date Updated
<p>There are 3 standardised paper based questionnaires that make up the customer satisfaction with Estates; 'New Tenancy', 'We're Sorry You're Leaving' and 'Right To Buy' as well as online versions of all 3 questionnaires which can be completed via the Aberdeen City Council website. 3rd quarter of 2013/14 data will not be available until the start of January 2014 however 2nd quarter showed a satisfaction rate of 85%. Response rates were down markedly on last quarter with only 20 questionnaires analysed compared with 36 in the 1st quarter of 2013/2014. The return rate in the quarter was extremely poor – only around 7%.</p> <p>In light of the poor return rate, the QA & PM team undertook a telephone survey pilot of new tenants at the end of September over 4 weeks, which aimed to identify some of the issues we were having with the questionnaires and produce a meaningful sample of which to analyse. The telephone survey pilot saw a 61% success rate for contact made and an overall satisfaction with the service of 87%. The results of the pilot raised a few key issues to take to Housing Managers about the suitability of the current questionnaire and the poor response rates that the questionnaires had been receiving.</p> <p>Due to the poor return rate since the adoption of CSMT and the findings brought to light by the telephone pilot, we decided to review the 'New Tenancy', 'We're Sorry You're Leaving' and 'Right to Buy' questionnaires and new questionnaires have been drafted with the Area Housing Manager (Marischal) with a view to presenting these to the Tenants and Residents Forum on the 21st of January to gauge tenant opinion. Reviewing the questionnaires to make them more relevant to the individual services and more streamline and easier to complete will hopefully aid us in achieving a far more meaningful return rate and sample.</p> <p>A review was also undertaken to look into the recording and measuring of our Statutory Customer Service Actions (Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet and Succession) and results since this review indicate that performance is heading in the right direction. November saw 87.8% of actions reaching a decision/outcome within the allotted timescales and the year to date figure currently sits at 88.9%. Despite not meeting our internal expectations of 100%, the positive changes to the recording and measurement of this indicator suggests that progress is being made in achieving better performance, evidenced by the fact that the figure for November 2013 compares favourably with the 72.7% success rate in November 2012.</p> <p>The completion of a new tenant visit within 28 days of tenancy start date saw a year to date high of 81.8% in November 2013. Dialogue has continued with staff to make sure that recording and measurement of this action meets user requirement and also allows us to measure accurately; subsequently performance on this indicator should now improve providing staff are recording events within the action path correctly. Exception reports to identify issues will continue to be produced over the next couple of months.</p> <p>Despite performance dipping slightly this month, our Tenancy Sustainment across the city continues to indicate no cause for concern with a year to date figure of 92% of tenancies sustaining for over a year. Looking at an area breakdown, tenancies in the Marischal Housing area of the city have shown the highest rate of sustainment with 92.9% YTD while the Tillydrone Housing Area shows a 91% rate of sustainment.</p> <p>Legal Repossessions following decree YTD currently stands at 82, a rise on the figure of 53 at the same time last year and is indicative of the tougher enforcement of the escalation process in light of challenging times for the public sector in a tough economic climate.</p>			12-Dec-2013

As a Council, we have encouraged estate management staff to use mobile devices when out and about in their patches to view and record live data in the iWorld housing system, instead of having to wait until they get back to their desktop PCs in the office. This allows staff to interact with tenants on various estate management issues face to face and modernises the way in which we, as a Council provide our services. This particular indicator is reported quarterly so an update will be given to next Committee on Quarter 3 performance.

Action

Streamlined and more relevant questionnaires to be introduced.
Guidance to staff on "New Tenancy" visits and "statutory Customer Service Actions" to clarify timescales and outcomes to ensure records are accurate and performance is correctly reported.

Void Management

	Current Target	Current Value	Traffic Light Icon
Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.2%	1.54%	
The year to date average number of days taken to re-let all properties - Charter Indicator	37	66.9	
The percentage of offers of accommodation accepted year to date average	65%	58.8%	
The overall percentage of void properties as a percentage of stock as at the end of each month	1.2%	1.8%	
The overall number of offers of accommodation refused monthly		60	
The percentage of Void properties relet within 4 weeks	56.6%	22.8%	

Analysis

Performance in void management has continued along the same vein as in previous month and continues to identify several areas where there is room for improvement.

The average time taken to relet all properties continues to be far higher than we would like with a YTD figure of **66.9 days** against an internal target of 37 days. In isolation, this figure reflects extremely poorly on the voids process in place, indeed in 2013/14 so far we have taken almost 20 days more to relet a property as we did at the same time last year. In the financial year thus far we have relet 1049 non-low demand properties with an average time of 65.5 days while 17 low demand properties have been relet taking on average 156.1 days to relet - this figure somewhat skewed by our ongoing Housing for Varying Needs project which has managed to get some traditionally difficult to let properties back in to the letting pool after reclassification to amenity/mainstream from hard to let sheltered types. Properties at Meadow Court and Regensburg Court amongst others have been relet following the HFVN review, which is good news in the long term but will adversely affect our relet times in the short term as these properties have been sitting empty for as much as 300-400 days.

As always though, there are a few reasons for our performance in reletting our properties which are not attributable to the HFVN review, some of which are highlighted below;

Date Updated

12-Dec-2013

* 56 Northsea Court – Property took 252 days to relet. There was asbestos in this property which meant the keys were with repairs for over 6 months

* 42 Brimmond Court – Property took 224 days to relet. The applicant for the property was a patient in ARI , and ACC had to ascertain that he had capacity to move which was a lengthy process. There is also an issue with demand in this area

* 13 Regent Court – Property took 168 days to relet. Demand was low for this property type and area and 7 offers were refused before we could let the property.

As was reported to last Committee, the HFVN review has impacted negatively on void relet times, void rent loss and the amount of empty properties we have, however issues surrounding the current voids process have also been pinpointed as requiring review and improvement. The voids review paper being presented to Committee will outline some of these changes and the benefits of new prospective working practices.









Void rent loss continues to be high when compared with previous years. Thus far we have lost £782,770 rent from empty properties (**1.54%**), compared with £463,254 lost at the same time last year. The Tillydrone Housing Area accounts for 56.7% of the total rent loss but rent lost in all three areas within the city is up markedly on the previous financial year. Targets at the start of the year were set with the knowledge that the Housing for Varying Needs review would impact negatively on our Void Rent Loss, however the target of 1.2% set in April is looking unlikely to be met. Smithfield Court in Middlefield is the first development to be changed from sheltered housing to mainstream and is aimed at easing the pressure on housing in the area which has been caused by the Haudagain Road improvements and recent welfare reforms. Indeed, we now have 26 properties at Smithfield Court sitting empty that will undergo works, however with these properties being empty, they are accruing void rent loss and is an indication of some of the challenges we are faced with this year when looking at performance for this particular indicator.

The gross number of voids available as a % of stock is currently **1.8%** against an internal target of 1.2%. We currently have 403 total voids but this number also includes 70 off charge properties, 44 of which are Unable to be relet (fire damaged, flood damaged, major structural works), and 26 of which are Not to be relet (Awaiting demolition) therefore voids available to be relet is currently 333 – on par with what we have seen thus far this year but still high due to the aforementioned ongoing reviews.

Our offer acceptance rates for the year to date when expressed as a % of definitive outcomes is currently **58.8%**, an increase on the figure of 57.7% reported to last Committee. In November we achieved our highest performance of the year on this indicator when almost 70% of offers were accepted. Early indications suggest that the Scheme of Allocations and the introduction of the one offer policy which has been in place since 1st July 2013 is making a positive impact on our performance. There were **60** refusals in November which follows the promising trend exhibited since the start of the financial year. In 2013/14 thus far, there have been on average 82 refusals per month compared with 123 refusals per month at the same time in 2012/13. The amount of offers being made has gone down in this financial year to an average of 289 per month compared with 349 in the last year, due in no small part to staff shortages which have stretched resources, however despite the reduction in offers, our refusal rate when expressed as a % against the offers made still shows favourable performance when compared to last year.

Action

A minor number of properties are having a disproportionate impact on voids performance. In addition, the implementation of the HFVN review has impacted more than estimated. Current recording and reporting makes it difficult to clearly identify where problem areas exist and action required. A review has been completed and a full report is being presented to H&E Committee in January detailing the necessary changes to effect improvement.

Housing Allocations			
	Current Target	Current Value	Traffic Light Icon
The current number of applicants' shortlisted on the housing waiting list as at the last day of the month		4,147	
The current number of applicants' shortlisted on the housing urgent list as at the last day of the month		333	
The current number of applicants' shortlisted on the housing support list as at the last day of the month		815	
The current number of applicants' shortlisted on the housing transfer list as at the last day of the month		1,671	
The current number of applicants' shortlisted on the housing discretionary list as at the last day of the month		56	
The number of housing applications processed within 28 days of receipt, within each month		229	
The percentage of housing applications processed within 28 days of receipt, year to date average	84%	59.9%	
The % of customers' in the quarter who completed a service questionnaire and were satisfied with the overall level of service received from the Housing Accommodation and Advice Service		67%	
Analysis			Date Updated
<p>Analysis Since the start of the financial year 2013/14 there has been a 6% reduction in the number of applicants on the register awaiting housing, from 6958 at 1st April 2013 to 6537 on the 1st December 2013. As applicants' can be on more than one list this has resulted in an overall reduction in the number of applications across the lists, with small month on month falls being reported across all lists. Of the 6966 applications across the lists;</p> <ul style="list-style-type: none"> · 277 are on the Urgent List 56 are on the Discretionary List · 815 are on the Support List · 4147 are on the Waiting List · 1671 are on the Transfer List <p>Despite the continuous reduction in applications, the demand for accommodation still greatly exceeds supply. Given that on average this year, there has been 322 properties available to re-let each month, the Council has the capacity/supply to accommodate approximately 4.6% of the applicants' on the list each month.</p> <p>Since the beginning of the year (1st April) there has been a total of 1066 applicants' housed off the lists, a breakdown of which is provided below;</p> <ul style="list-style-type: none"> · 409 have been housed off the Urgent list · 197 have been housed off the Support List · 71 have been housed off the Discretionary List · 213 have been housed off the Waiting List · 176 have been housed off the Transfer List 			18-Dec-2013




Since the new schemes inception the allocation quotas have generally met target however more recently this has begun to change. Throughout October and November only 43% of the allocations awarded went to the urgent list, 17% short of the 60% target set. In contrast, during the same period 33% of allocations awarded went to the waiting list, 13% more than the 20% quota set. Further analysis of the allocations by source of tenant per list also reveals an additional 14.6% of allocations provided to transfer applicants' over and above the 20.3% Transfer List allocation.

During the second quarter we have seen an increase in the number of questionnaires completed, 13 in total which is a slight improvement upon a zero response the first quarter. Analysis of the 13 questionnaires reveals that 67% of customers who have used the Housing Accommodation & Advice Service were satisfied with the service provided. Of the 13 responses received only 3 were dissatisfied with the service provided. There were 4 respondents neither satisfied nor dissatisfied with the service and therefore have been excluded from the algorithm for calculating the level of satisfaction. Due to the low level response rate a review of the questionnaire is currently in progress.

Action







The development of a housing options approach is continuing whereby applicants will be advised of various options to access accommodation across the full range of providers and not solely within the council. This will also allow applicants to be more specific on their preferences for council accommodation to achieve further improvement in success rates. The introduction of an OT with a specific remit for housing has allowed a close working relationship to be developed with the Housing Needs Assessment Team and this is being further developed through shared information on adapted stock and stock suitable for adaptations.



Tenant Participation

	Current Target	Current Value	Traffic Light Icon
The current number of Tenant Groups		47	
Percentage of Tenant Groups which are registered	35%	29.8%	
The number of tenants in the financial year to date who have attended or are attending training (Tenant Participation). Types of training could include TPAS, TIS, CIH conferences, RTO training or more specialised training such as computer skills.		144	
Analysis			Date Updated
<p>There has been no change to our position on Tenant Participation since last Committee. Currently we have 47 Tenant Participation groups throughout the city. Of these 47 groups, 29.8% (14) are Registered Tenant Organisations (RTO's), which are independent groups with their own constitutions and committees. These groups have a statutory right to be kept abreast of all important decisions relating to the Housing service. Aberdeen City Council has set a target of 35% of its groups becoming RTO's and this information will be recorded on iWorld and monitored monthly.</p> <p>A review of the Tenant Participation framework is currently underway and new indicators are being developed which will provide a more meaningful overview of the performance of the service. The proposed indicators will include information on tenant spend and budget. A first consultation with tenants was held at the start of December with further discussion to take place in January.</p>			11-Dec-2013

Project	Progress To Date	Latest Note Date
Implementation of the Scottish Social Housing Charter	The Housing Performance pages on the Council's website have been updated to reflect the Scottish Social Housing Charter Outcomes and our performance for 2012/13. Performance for 2013/14 is being recorded and monitored to ensure that the Charter outcomes can be reported. A Tenant Satisfaction Survey is to be commissioned to ensure the satisfaction requirements for the charter can be fully reported. The Council and tenants representatives are participating in the SHBVN Charter Customer Reporting Project. The first Annual Report to tenants will be published by August 2014.	17-Dec-2013











Project	Progress To Date	Latest Note Date
Housing for Varying Needs Review	<p><u>Developments changing from Sheltered Housing to Amenity Housing</u> - The assessment of current sheltered housing tenants who wish to be considered as amenity tenants continues and voids are being let as amenity housing. 17% of tenants at the ten developments are amenity tenants.</p> <p><u>Developments changing from Sheltered Housing to Mainstream Housing</u> - Smithfield Court - The majority of secure tenants have accepted offers of alternative housing. A project team has been assembled and plans for the future of the building are being developed.</p> <p><u>Developments changing from Sheltered Housing to Very Sheltered Housing</u> - Provost Hogg Court - a project team has been assembled to progress the changes required at Provost Hogg Court.</p>	17-Dec-2013

Homelessness Case Management			
	Current Target	Current Value	Traffic Light Icon
The year to date percentage of statutory homeless applicants housed who have sustained their tenancies for more than 12 months	90%	91.5%	
The average length of homeless journey (from presentation to discharge of duty) for those applicants' whose journey was completed during the month.	100	135.1	
The number of prevention advice cases that require an assessment under homeless legislation		108	
The number of households assessed as homeless or potentially homeless within each month		60	
The year to date percentage of cases where contact was lost with homeless applicants either pre- or post- statutory decision	14%	9.5%	
The Housing (Scotland Act 2001) and Homelessness etc (Scotland) Act 2003 imposes a duty on the Council to provide permanent accommodation to all applicants' that are found to be unintentionally homeless, stating that if this is not provided the applicant should continue to be assessed as homeless. This indicator measures the percentage of all cases closed in the month where the Council has offered or secured permanent accommodation to those applicants' it has a duty to re-house (those who have maintained contact and are assessed as unintentionally homeless).	100%	100%	

The % of users' in the quarter who completed the homeless questionnaire and were satisfied with the overall service provided by the homelessness service whether given prevention advice or a homeless interview.		84.6%	
The year to date % of all general need relets (all excluding sheltered, very sheltered and amenity housing) allocated to statutory homeless applicants.	50%	34.2%	
Analysis			Date Updated
<p>Analysis</p> <p>Since the start of the year (1st April 2013) there have been 941 formal homeless applications made. These are applicants' who have been through the prevention service and who are deemed to be in need of a homelessness assessment. This is down 5% on the 991 who applied during the same period in 2012/13.</p> <p>Whilst we have seen a small decrease in applications during the first 8 months of the year, the number of assessments' completed during the equivalent period has fallen by 37% to 644. Of the applicants' presented so far this year 132 (14%) are still being processed where no interview has taken place which will have a knock on affect to the number of assessments made in the year.</p> <p>Of the assessments completed this year, 522 (81%) have been given a statutory homeless decision, with 417 (80%) assessed as unintentionally homeless and owe a duty to re-house. This represents a 36% numerical fall when compared with the same period the previous year where 650 applicants were assessed as unintentionally homeless and owed a re-house duty. Despite the significant numerical fall there has actually been a slight increase in the percentage of applicants' assessed with a re-house duty, rising from 77% at 30th Nov 2012 to 81% at 30th Nov 2013.</p> <p>There have been a total of 719 cases closed so far this year, 315 (30%) fewer than the same period the previous year. The overall year to date percentage of lost contacts has increased slightly from the 7% recorded at 1st November 2012 to 9.5% at 1st of November 2013, however the number of applicants making their own arrangements has fallen from 19% to 12% during the same period. To meet their statutory re-housing duty to all applicants' assessed this year the service requires 417 lets, this represents a 36% fall when compared with the same period the previous year where 650 lets were required. The reduction in lets required however is consistent with the reduction in assessments completed, therefore should we see a rise in the number of assessments completed we would anticipate seeing a similar rise in the number of lets required.</p> <p>Since the beginning of the year (1st April 2013) there have been a total of 931 general need properties relet, 4% more than at the same period the previous year where 892 were made. Of the general need relets this year 318 (34%) have been let to homeless households. This is down 12% on the previous year where 408 (46%) relets were allocated to homeless households. Currently there are 210 open cases where the applicant is owe a re-house duty, however there are only 56 applicants shortlisted for housing.</p> <p>For all cases closed this year the average length of homeless journey stands at 123.7 days, 10.7 days less than at the same time the previous year and nearer the 100 day target set. More recently we have begun to see a change in the homeless journey trend. At 1st of November 2013 the decision to discharge stage has reduced by 6.5 days to 97.3 days, given the demands on accommodation this marks a good improvement despite still not meeting the 80 day target set. The interview to decision stage has also reduced by 7.3 days to 19.2 days, well within the 28 day statutory decision target but falling slightly short of the journey stage target of 17 days. The initial enquiry to interview stage however has increased from 4.1 days to 7.3 days and currently sits at 4.3 days over target.</p> <p>For those applicant's re-housed by the homeless service the tenancy sustainment rate remains high. Figures reveal a 91.5% level of tenancy sustainment for homeless applicants' so far this year, a slight reduction upon the 92.8% achieved at the same time the previous year.</p> <p>During the second quarter we have seen an increase in the number of questionnaires completed, 28 in total which is 16 more than the first quarter. Analysis of the 28 questionnaires reveals that 85% of customers who have used the homelessness service were satisfied with the service provided. Of the 28 responses received only 3 were dissatisfied with the service provided. Due to the low level response rate a review of the questionnaire is currently in progress.</p>			18-Dec-2013

<p>Action Activity levels remain broadly consistent with last year and the volume of housing options work delivered by the prevention team predicts the change in workflow which will occur under the Housing Access Service next year.</p> <p>Although staffing shortages have been resolved there remain a volume of cases from recent months to be assessed therefore there will be an increased number of assessments completed prior to the end of financial year.</p>	
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Homelessness Temporary Accommodation

	Current Target	Current Value	Traffic Light Icon
Percentage of households requiring emergency or temporary accommodation to whom an offer was made in the year		100%	
Number of households where where the Council was required to make an offer of temporary accommodation during the reporting year (YTD)		803	
Year to date number of offers of temporary or emergency accommodation made		803	
YTD % of temporary or emergency accommodation offers refused in the month for all accommodation types		10.6%	
YTD Number of temporary or emergency accommodation offers refused in the month for all types of accommodation		86	
The % of users' in the quarter who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.		92.3%	
The total number of homeless households staying in temporary accommodation of all types above the aggregate target period (6 months) within each month		57	
The month on month total of current tenancy arrears for temporary homeless flats excluding resettlement properties		306,315	
The month on month total of former tenancy arrears for temporary homeless flats excluding resettlement properties		1,197,548	
Homeless Flats current arrears as a percentage of GROSS potential rental and service charge income	10%	5.9%	

Analysis	Date Updated
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<p>Analysis <i>Provision</i> At 1st October 2013 the homelessness service had a temporary stock profile of 488 units consisting of; Ø 298 furnished ACC flats, 61% of the overall stock profile Ø 60 Hostel rooms, 12% of the overall stock profile Ø 25 B&B rooms, 5% of the overall stock profile Ø 105 Privately leased units (including those sublet from housing associations), 22% of the overall stock profile.</p>	18-Dec-2013
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Reducing the use of B&B is a key initiative set out in the homelessness strategy and homelessness improvement plan. Over the last 3 years the homeless service has seen a dramatic reduction in the number of B&B's used. Since the start of the year however the numbers have begun to level out somewhat with an average of 24 B&B's being used at 1st December 2013.

Another key plank of the homelessness/temporary accommodation strategy is expanding the growth of the PSL scheme with the aim of securing 300 units by June 2014. During 2012/13 there was a 93% increase in PSL stock from the 44 units held on 31st March 2012 to 84 units at 31st March 2013. So far this year there has been an additional 22 units secured, a 26% increase upon the total number of units held at the end of 2012/13.

During 2013/14 recording of the new HL-3 commenced, which is now being used to supply data in respect of temporary accommodation to the Scottish Government and will also be for reporting the charter indicators. Since 1st of April 2013 the available data shows;

Ø 803 applicants have required temporary accommodation, all of whom have been offered temporary accommodation.

Ø Of those households offered temporary accommodation 10.6% have refused their offer, with refusal of hostel topping the rates at 13.8%

Ø No breaches of the unsuitable accommodation order have been recorded.

At the 1st December 2013 there were 337 households accommodated in traditional forms of temporary accommodation (hostel/ACC Temp Flats/B&B) of these 57 have resided in temp over the target 6 month period. This is 20 (54%) more households staying over target than at the same time the previous year. Of the 57 households occupying temp over target, all but 2 were accommodated in temporary furnished flats and therefore have their own living space and access to vital support mechanisms where required.

Alternatively, if we change perspective to look at all those households who have terminated temporary accommodation to date this year we find that the average duration of placement is;

Ø B&B - 1.3 month

Ø Hostel - 0.8 months

Ø Temp ACC Flat - 4.2 months

During the second quarter we have seen an increase in the number of questionnaires completed (28) with 26 having used temporary accommodation and answered the measuring question - how satisfied were you with the quality of temporary accommodation. Analysis of the 26 responses reveals that 92% of customers who have used temporary accommodation were satisfied with the quality. Of the 26 responses received only 2 were dissatisfied with the quality of accommodation provided.

Rents

At the 1st December 2013 there were 202 (80%) households accommodated in temporary A.C.C flatted accommodation with arrears. The total value of arrears stands at £306,315 a 4% increase upon the £295,040 we reported to the last Committee. The current level of arrears is equivalent to 5.9% of the gross potential rental income and still well within the 10% target set. The average weekly rent (including service charge) for temp is £317, further analysis reveals that for those households with arrears the average amount owe is £1514, the equivalent of approximately 5 weeks rent and service charge for this type of accommodation.

Welfare reform has contributed in part towards the current rise in arrears. A survey examining the impacts of welfare reform in Aberdeen published on 31st May 2013 found that 26% of households in temporary accommodation were under-occupying, resulting in a potential weekly shortfall of £3,250, equivalent to £169,000 over the course of a year. Going by these forecasts at 1st of December 2013 loss to date is estimated to be in the region of £112,666.

Former tenancy arrears for households terminating ACC temporary flatted accommodation continue to rise and have reached their highest level at £1,139,865. So far this year 298 households have left with arrears worth a value of £281,774 (25% of the total value) an average of £945 per household and equivalent to approximately 3 weeks rent and service charge for this type of property.

Action A plan for implementing recommendations for the next phase of the PSL scheme is now being drawn up and will be progressed in the new year. Officers continue to pursue Discretionary Housing Payment (DHP) with tenants in lieu of deductions for underoccupancy or the benefits cap.	
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Homelessness Prevention Activities			
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	Current Target	Current Value	Traffic Light Icon
No of applicants in the month that required housing advice and/or active assistance to help prevent homelessness		196	
Number of cases in the month that have been closed after a final outcome has been achieved.		42	
Percentage of outcomes in the month where prevention intervention has taken place and we can definitively deduce that the threat of homelessness has been resolved by means of the applicant being assisted to remain in their existing home or finding alternative accommodation.		82.8%	

Analysis	Date Updated
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<p>Analysis</p> <p>Since the beginning of the year 2013/14 there have been 1828 approaches to the homeless service from people requiring advice or assistance with housing options and/or homelessness prevention. This is up 5% on the 1733 approaches recorded for the same period the previous year. Of the 1828 approaches recorded so far this year, 147 (8%) are repeat cases where the household has previously sought advice and assistance from the service. This is 78 more cases over the same period the previous year representing a 113% increase.</p> <p>So far this year there have been 1432 cases closed, this is 166 (13%) more closures than in the same period the previous year, however despite the increase there is still a very high number of cases that remain open, 2913 at 1st December 2013. Many of these are historic cases that are deemed to be no longer active but no outcome has been recorded.</p> <p>Of the applicants presented this year 877 cases have been resulted and closed, 49% of all applications. Of the cases closed so far this year the outcomes recoded indicate that;</p> <ul style="list-style-type: none"> Ø 41.7% have made a homelessness application Ø 40.7% were provided advice and information only Ø 0.8% have lost contact or failed to attend appointments Ø 16.8% provided casework assistance and where homelessness has successfully been prevented. <p>The data above is taken from the housing advice module the ICT system used to recorded prevention advice and assistance. However these figures should be used with caution as there are only 370 recorded cases of households being assessed under homeless legislation, this is a big difference when compared with the 941 households registering formal homeless applications on the HL-1 (System for recording homeless data) this year.</p> <p>With the Scottish Government having recently announced the mandatory return of PREVENT 1 (the specification used to gather statistics on housing options work) for all local Authorities to commence 1st April 2014, this will provide a more reliable and accurate way of collecting data to determine how successful the prevention approach has been with assisting applicants’.</p> <p>Action</p> <p>The introduction of ‘PREVENT 1’ as a national statutory recording tool in 2014 will enable the service and other housing staff involved in delivering housing options</p>	18-Dec-2013
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to consistently record more specific outcomes for clients who require prevention activity interventions. And an administrative process to close historic cases is ongoing.	
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HMO and Landlord Registration





	Current Target	Current Value	Traffic Light Icon
HMO Licenses in force		991	
HMO License Applications Pending		183	
Number of Current Landlord Registrations Approved		16,004	
Number of Current Properties Approved		18,773	

Analysis	Date Updated
Landlord Registrations have a 3-year duration, following which time landlords must renew their registrations if they are continuing to operate. Expired registrations remain on the database and the Council must pursue them to determine whether or not the landlords are continuing to operate without being registered. Officers began an exercise in September 2012 to contact every one of the 4,093 landlords whose registrations had expired and not renewed, and as at 30/11/13, a total of 197 expired registrations remain unrenewed. Registrations expire every day therefore the statistics will always show a certain amount of expired registrations, but the purpose of this exercise is to eliminate the 'historical' expired registrations, so as to leave a manageable amount. We will therefore concentrate on the 101 registrations which expired in 2011 & 2012, with a view to determining them by the end of the 2013/14 financial year, if necessary by serving Rent Penalty Notices, but we will also deal with the registrations which have expired during 2013.	16-Dec-2013

Repairs Management







	Current Target	Current Value	Traffic Light Icon
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service.	80%		
Percentage of Void Properties off charge	10%	6.7%	
The number of offers of accommodation refused monthly for property reasons		14	
The number of response repairs completed within the financial year	42,000	38,037	
The percentage of response repairs completed within the target times in the financial year to date	96%	94%	









Analysis	Date Updated
<p>Analysis: Data will be reported to the next Committee in terms of customer satisfaction with the Housing Repairs Service.</p> <p>Up to the end of October 2013, the City Council had completed 38,037 response repairs, against an estimate of 42,000. This was over 1,100 more repairs than at the same period the previous year. 94% of response repairs were completed on time compared to 94% at the same time in 2012/2013 and 95% in 2011/2012.</p> <p>6.7% of voids (24 properties) remained off charge at the end of November, against a target of 10%.</p> <p>There were just 63 refusals made during the month of November. In terms of refusal reasons, the refusal trend has not deviated with around a third of all refusals based on 'Area' (Area, Block, Street reasons), around a quarter for 'Property' reasons (Poor Condition of House, Size, Rooms Too Small), 15% for 'Personal' reasons, 12% refuse because they would like their application voluntarily deferred or cancelled and 13% refuse for 'Other' reasons. The comments noted under the 'Other' refusal reason indicate that a small number of applicants made a Council offer are already being considered for an offer from a different housing provider.</p> <p>Action Response repairs by their very title are almost entirely demand led and can vary significantly from year on year dependent on weather conditions. Therefore comparisons of actual completions with previous months/years are not necessarily an accurate performance guide. Certain trades are also more susceptible to weather conditions than others eg. Slaters in periods of high winds and rain, plumber and electrical repairs increase during winter when temperatures drop. Actions to be taken are generally related to individual trade performances.</p>	19-Dec-2013




Property Management			
	Current Target	Current Value	Traffic Light Icon
The annual percentage customer satisfaction with the Housing Improvements Service (including contracts for security doors, rewiring, kitchens and bathrooms and window replacement) as expressed by service users in questionnaires issued after all work has been completed. The satisfaction level relates to the quality of work carried out and the performance of contractors.	80%		
The percentage of Council properties with current gas safety certificates	100%	97.1%	
The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100%	50.5%	
15vi) The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. Total dwellings meeting SHQS - Percentage	81.1%	89.12%	
Analysis			Date Updated
<p>Analysis: At the end of November 2013, Aberdeen City Council had 17,113 properties with gas appliances or flues. 97.1% of these properties had current gas safety certificates. Of the 497 which do not have current certificates, 440 are being progressed under the hard no access policy, 27 do not have certificates due to system errors and queries with 30 properties remaining which require certificates.</p> <p>50.5% of these had their gas safety check carried out within the previous 12 months.</p>			19-Dec-2013

<p>Performance in respect of gas safety continues to improve month on month.</p> <p>Work is still ongoing in relation to the production of a survey to determine customer satisfaction with the Housing Improvements service.</p> <p>Action: Weekly meetings are held with Gas Contractor to discuss progress on Gas Safety Report. Reports are displaying week on week improvements.</p>	
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Project	Progress To Date	Latest Note Date
Delivery of new affordable housing	<p>Completions 2013/14 = 212 Cove – 16 – mid market rent – NHT Farburn Terrace = 58 – shared ownership – Grampian HA Donside = 123 48 – LIFT – Tenants First Housing Co- operative, 40 – rent Tenants First Housing Co- operative 35 – rent – Langstane HA Eday Gardens = 6 - rent - Margaret Blackwood Housing Association Cove = 9 – mid market rent - NHT</p> <p>Expected Completions 2013/14 = 54 Donside = 20 rent – Tenants First Housing Co-operative Stockethill Church = 32 = 18 rent & 14 MMR – Langstane HA Jan 14 Charleston, Cove = 2 LCHO - Scotia</p>	17-Dec-2013

Street Scene			
	Current Target	Current Value	Traffic Light Icon
City Cleanliness Score		69	
Street Cleansing - Dog Fouling	9.5%	7.3%	
Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	72	74	
Street Cleansing - Graffiti (percentage of streets graded that are recorded with graffiti present)	5.5%	1.8%	
Street Cleansing - Flyposting (percentage of streets graded that are recorded with fly posting present)	1%	0%	
Street Cleansing - Flytipping (percentage of streets graded that are recorded with fly tipping present).	1%	9.1%	





Street Cleansing - Overflowing Litter Bins (percentage of streets graded that are recorded with overflowing bins present).	1%	0%	
Grounds Maintenance - LAMS (Land Audit Management System) - measures the cleanliness and maintenance quality of green spaces.	72	76	
Grounds Maintenance - Graffiti (percentage of green space graded that is recorded with graffiti present).	5.5%	0%	
Grounds Maintenance - Dog Fouling (percentage of green space graded that is recorded with dog fouling present).	9.5%	0%	
Street Cleansing - Vandalism (percentage of streets graded that are recorded with vandalism present).	1%	1.8%	
Graffiti Removal - Priority 1 (48 Hours) - percentage of Offensive Graffiti reports actioned within the target time of 48 hours.	90%	100%	
Graffiti Removal - Priority 2 (20 Days) - percentage of Non offensive Graffiti reports actioned within the target time of 20 days.	90%	100%	
Street Cleansing - Weed Growth (percentage of streets graded that are recorded with weed growth).	35%	18.2%	
Analysis			Date Updated
<p>Environment KPIs are undertaken using the LEAMS (Local Environment Audit Management System) programme based on a random 2% sample of Aberdeen's streets. This equates to on average 65 surveys per monthly survey. The street surveys are randomly selected by Keep Scotland Beautiful who manage and audit LEAMS across Scotland. A composite report detailing the average performance across the year is produced at the end of the year by KSB.</p> <p>Performance within Street Scene achieved good levels across all PIs with only vandalism and flytipping not meeting the challenging targets set. The LEAMS score was the highest the service has achieved all year. Overall for the year targets remain on track.</p> <p>On the whole the service is performing very well and improvement in performance is expected to continue through 2014.</p>			18-Dec-2013






Waste Collection and Disposal			
	Current Target	Current Value	Traffic Light Icon
Percentage of Household Waste Recycled/Composted (Quarterly figure)		31%	
Percentage of total waste recycled/composted (monthly figure)	27%	31.8%	
Refuse Complaints received per 1000 households (Annual figure for 2011/12)		28.49	







Project	Progress To Date	Latest Note Date
Zero Waste Project	Energy from Waste Business Case. The Zero Waste Management Sub-Committee (ZWMSC) agreed	17-Dec-2013

	<p>recommendations on 5 December 2013:</p> <ol style="list-style-type: none"> 1. That the sub-committee agrees that the development of an Energy from Waste facility in the city remains the long-term objective for the management of residual waste and that a site or sites should be nominated for inclusion in the next Local Development Plan for an Energy from Waste Facility. 2. That the sub-committee instructs officers to pursue the nomination of a site or sites owned or controlled by the Council in the next Local Development Plan for the management of residual waste. 3. That the sub-committee instructs officers to seek partners for the future development of an Energy from Waste facility in order to obtain better value for money for the Council. 4. That the sub-committee instructs officers to engage with colleagues in Enterprise, Planning and Infrastructure to develop markets and delivery models for heat and power produced from an Energy from Waste facility and reports back to this sub-committee and Enterprise, Strategy, Planning and Infrastructure committee after the summer recess in 2014. 5. That the Sub-committee instructs officers to report back in March 2015 with a review of the Business Case. Waste Management Services Contract. Negotiations continue with the Contractor to deliver the new facilities and services previously established by the Council. It is anticipated that this process will be complete in time to submit a report to the May ZWMS <p>Site for Waste Infrastructure. A site for the location of a materials recycling facility, refuse derived fuel preparation plant and a new council depot is currently being secured but is at present is a commercially confidential matter. A site is required for the proposed Energy from Waste facility and officers are working with colleagues in Planning to nominate a site or sites in the Proposed Local Development Plan.</p>	
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Project	Progress To Date	Latest Note Date
Attain efficiency savings in the domestic waste collection services	Reconfigured Bulk bin routes are being adopted and wheeled bin services are also being reviewed to optimise route efficiency. The food waste rollout continue and Phase 2 of 4 is approaching completion. In general, there have been few contamination issues however high traffic areas such as Union Street have suffered contamination and steps are being taken to prevent his affecting the bulk of the collection. A report is on the agenda in relation to the purchase of a combined radio and locating system. Improvements in team working structure will be brought forward once the radio system is in operation.	17-Dec-2013

Trading Standards and Environmental Health			
	Current Target	Current Value	Traffic Light Icon
Domestic Noise Complaints - Average Time to attend on site for (Non Part V - Average Dog Barking and EPA Domestic) Annual Average	48 hours	31.6 hours	
High Priority Pest Control - % completed within 30 days	100%	89.8%	
Low priority Pest Control % completed within 30 days	100%	98.8%	
High Priority Public Health - % completed within 30 days	100%	82.5%	

Low Priority Public Health -% completed within 30 days	100%	82.5%	
Dog Fouling - % responded to within 2 days	100%	100%	
Dog Fouling -% completed within 30 days	100%	100%	
All Other Dog Complaints - % responded to within 5 days	100	98.9	
All Other Dog Complaints - % completed within 30 days	100	100	
Analysis			Date Updated
<p>Performance on non domestic noise complaints and public health complaints has declined slightly. This is in part due to the loss of staff from the environmental protection team. This has had an impact on the team's capacity to meet the incoming workload. In addition, there have been some problems arising in the process of allocating incoming complaints. There have been some recent changes in management arrangements which should help in prioritising and allocating work and it is hoped that this will reduce unnecessary delays in responding to complaints.</p> <p>Response times to hi and low priority pest control complaints continues to be good with the exception of cases where the treatment programme is longer than the completion deadline - this target will be reviewed for 2014/15.</p> <p>Performance on dog complaints continues to be excellent, despite an increase in the number of dog complaints (not dog fouling), over the past few months. Dog fouling complaints remain about the same as previous years, although there are seasonal fluctuations.</p> <p>Performance on inspections of food premises is very good, with all high risk premises being inspected by their due date and with lower risk premises inspections still being maintained at a high level. However, staff shortages continue to bite and additional pressures in terms of reactive work such as food investigations and demand for export certificates continue to put pressure on the team.</p>			19-Dec-2013

Community Safety			
	Year to Date	Last year to date	Traffic Light Icon
Serious violent crime (cumulative total)	196	212	
Assault with less serious injury (cumulative total)	795	974	
Wilful secondary fires (wheelie bin/ grass/ refuse) (cumulative total)	191	222	
Antisocial behaviour Disorder Complaints (cumulative total)	9,455	10,528	
% of calls attended that were attended within one hour in the year	95%	94.7%	
Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team	80%	50%	

Analysis	Date Updated
<p>November saw 218 calls reported to the ASBIT service with 136 of these requiring attendance. Of these 136 requiring attendance, 132 were attended within one hour (97.1%). Performance year to date on this indicator has seen 94.7% of cases attended within the hour. Neighbour complaints to the ASBIT have reduced by in excess of 25% this year.</p> <p>3rd quarter results for customer satisfaction with the ASBIT service will be available for next Committee as analysis is due to be completed at the start of January 2014. Due to a poor return rate and concerns over the suitability of the questionnaire, a review is in place to look at creating new ASB questionnaires and drafts have been produced which are currently under consultation. A further update will be given to next Committee.</p> <p>Up until 8th December 2013, there has been a 7.5% reduction in serious violent crime in the city this year compared to the same period last year. Assault with less serious injury within the city centre has reduced by 18% so far this year. Fire safety is also improving within the city with a 14% reduction in secondary wilful fires this year to date.</p> <p>Antisocial behaviour continues to decrease and there has been a 10% reduction in disorder complaints.</p>	18-Dec-2013