

## ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	18 <sup>th</sup> March 2015
DIRECTOR	Pete Leonard
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/15/119
CHECKLIST RECEIVED	Yes

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### 1. PURPOSE OF REPORT

The purpose of this report is to present Committee with key performance measures and progress on key improvement work within the Communities, Housing and Infrastructure Service. As the new service begins to become together, the performance report continues to take shape, primarily comprising performance data collated within the former Enterprise, Planning and Infrastructure and Housing and Environment Services.

As previously indicated the report should continue to be viewed as a work in progress which officers will continue to develop over the coming period.

### 2. RECOMMENDATION(S)

It is recommended that the Committee provide comments and observations on both the performance information contained in the report and also on the format and layout of the report.

### 3. FINANCIAL IMPLICATIONS

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

### 4. OTHER IMPLICATIONS

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

## 5. BACKGROUND/MAIN ISSUES

This report provides members with key performance measures and progress made on key improvement work within the Communities, Housing and Infrastructure Directorate.

The report comprises three documents





- a progress report from the Director,
- a high level summary detailing each performance indicator and appropriate traffic light icon categorised by continuous improvement driver – specifically Improving Staff Experience, Improving Customer Experience and Responsible Resource Stewardship,
- a full performance report providing detail against each indicator , ordered by area of service.

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

Within the report (and high level summary) the following symbols are used:

### **Performance Measures**

#### **Traffic Light Icon**

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

## 6. IMPACT

The report reflects the existing business plans of the Service which are directly linked to the 5 year Corporate Business Plan, the Single Outcome Agreement and the Smarter City vision. The Performance reporting framework is key to the Council's aspiration of being a top performing Council and

7. MANAGEMENT OF RISK

Na

8. BACKGROUND PAPERS

Na

9. REPORT AUTHOR DETAILS

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**Director's Progress Report**  
**Communities, Housing and Infrastructure**  
**18<sup>th</sup> March 2015**

**Park Force**

Park Force volunteers completed a total of 1264 volunteer hours last year. Winter hasn't stopped the group; they turned their hands recently to planting eight new trees, two species called Himalayan Birch 'Snow Queen' and Prunus Royal Burgundy a flowering cherry tree.

**Winter Wreath Making**

During December the Duthie Park Ranger Service hosted four 'Winter Wreath Making' workshops within the David Welch Winter Gardens. This annual event was exceedingly popular this year, with all four sessions fully booked within two days of being advertised!

**Heathryfold Play Park**

The Play park group held a play session at the Henry Rae Centre on the 15<sup>th</sup> January. Thirty local children there to talk about the park and how they would like to see it developed. The park project has secured £20,000 from the Fairer Aberdeen Fund to carry out some work on the park.

**Rare visitor to Seaton Park**

The very rare harlequin duck has been spotted on the River Don at Seaton Park during January. This is only the 10<sup>th</sup> recorded sighting of this species in the UK. It has hit the headlines in the bird watching world with birders visiting Seaton Park to see it from all over the UK, some travelling from as far as Hampshire just to get a glimpse!

**Kincorth Hill Paths**

Many of the paths on Kincorth Hill have been substantially upgraded and in some cases re-routed to repair damage caused by water flowing down after periods of very heavy rain. The paths have been designed to minimise the flow of water by reducing the steepness of the paths and shedding water into shallow swales where it can percolate into the ground. The design has taken account of predicted climate changes expected in coming years where there is likely to be more sudden heavy downpours. This work was made possible with funding from the Bus Lane Enforcement Funds.

**Deeside Way Path**

The final section of the Deeside Way in Aberdeen west of the old Peterculter Station has now been upgraded to a tarmac surface. This completes the tarmac surfacing of the full length of the Deeside Way within Aberdeen City Council's ownership. In addition new waymarking has been installed to update or replace damaged finger posts along this popular route. A leaflet to promote the city section of the Deeside Way is also in production. This work has been funded by Sustrans, Nestrans and the Bus Lane Enforcement Funds

### **Low Cost Home Ownership**

These properties are aimed primarily at first time buyers on modest incomes with current tenants of Aberdeen City Council and Registered Social Landlords in the city given priority. Aberdeen City Council processes the applications and prioritises applicants to ensure they are sold to people who may otherwise be unable to meet their housing needs. Purchasers grant a Standard Security in favour of ACC for the discounted amount to ensure the properties remain affordable for future sales.

Barratt Homes recently marketed 8 x 3 bedroom low cost home ownership properties at Dubford, Bridge of Don. 60 applications were received by the closing date 9<sup>th</sup> January 2015, Barratts will release further low cost homes at this development in the near future. Scotia Homes are currently marketing 12 x 2 bedroomed flats at Cove with a closing date of 20 February.

### **Very Sheltered Housing Review**

This review, funded through the Change Fund, is produced by an independent research consultant and provides a detailed study of Very Sheltered/Extra Care housing in Aberdeen. The report examines the allocations system, service delivery, facilities and funding and involved consultation with tenants, staff and external organisations. This review will help inform and shape future provision in the city at a time when the Council is in the process of realigning existing sheltered housing stock and increasing the provision of very sheltered housing.

### **“Adapting for Change” Demonstration Sites**

Aberdeen, along with Falkirk, Fife, Scottish Borders and Lochaber, was selected to be one of five “Adapting for Change” Demonstration Sites. The overall aim of the two year project is to develop and test key aspects of the approach recommended by the Scottish Government’s Adaptations Working Group. Bon Accord Care’s Occupational Therapy team will lead in conjunction with partners from Communities, Housing and Infrastructure, Social Care and Wellbeing, health services, DPHS and social registered landlords. The Aberdeen Partnership will focus on looking at Technology Enabled Care with an emphasis on supporting people with dementia and fast track options for carrying out adaptations for those whose discharge has been delayed.

### **Welfare Matters Hub**

In order to support the continued development of the Welfare Matters Hub and Satellite initiative, DWP have awarded £189,000 from their Flexible Support Fund. The funds will be available for 18 months from April 2015 and will allow the appointment of three Support Officers (Welfare Matters) along with an administrative post. These roles will allow improved assessment of needs for clients with complex and multiple problems, support for keyworking services provided by local third sector providers, the development of services through the hub and satellites and improved links with community initiatives and

projects. The project will also contribute towards the provision of improved performance and management information for the initiative.

### **Northfield Guarantees**

This local employability app has been produced on behalf of and in partnership with the Northfield Learning Partnership by Station House Media Unit. By downloading the app, staff and volunteers are able to make a request for employability support on behalf of an individual and have confidence that their request will be addressed within 24 hours. The app has the opportunity to browse advice and information as well as ask direct questions and call or email directly to SHMU who are managing the app.

### **Look After Children Scheme**

The 12 week scheme for "looked after children" has completed its first intake with, two youths now employed and facing a positive destination. Furthermore, the scheme has now been adopted by the council and is being written into our Family Firm policy. It will form the framework not only for assisting looked after children but will be the first stage in any internship. The second intake of looked after children is underway and expected to be rapidly rolled out across the council as a whole after the launch of the reinvigorated Family Firm initiative in March.

### **Voids System**

Building Services has changed its "voids" system to deliver a faster and more commercially aware service. Now there is a distinct priority given to void properties requiring attention where the tenants waiting to move in are being housed, at public expense, in hotels/b&b accommodation. This is projected to save the council approx half a million pounds per year in outlay to alternate providers of homeless housing.

### **Equalities**

The team launched their first Equality Outcomes newsletter in December 2014 in easy read English and in British Sign Language, with other languages available on request, to raise awareness of the progress the council is making in delivering on its Equality Outcomes (2013-17).

They have begun engaging with community groups so that their perception of our achievements to date can form part of the statutory progress report to be published by April 2015. These include the Disability Advisory Group, BSL users, the Older Peoples' Advisory Group, Aberdeen Women's Alliance, the LGBT community, the Ethnic Minority Forum, the Aberdeen Youth Council, the Gypsy/ Traveller Inter-agency Group and Aberdeen Interfaith Group.

### **RECYCLING TEAM – Christmas Campaign**

In December, the Recycling Team worked in partnership with local charity Somebody Cares took part in their annual Christmas food drive. The team provided branded, reusable cotton bags – to be filled with food and delivered to people in need – as well as printed material with handy hints and tips on how to reduce, reuse and recycle at Christmas. Throughout December and January, adverts ran in local papers to promote Christmas tree collections,

food recycling and other seasonal reminders for waste and recycling collections.

A door knocking campaign to promote food recycling started on Tuesday 4<sup>th</sup> February running for 8 weeks. The aim of the campaign is to reinforce positive messages about recycling food, provide additional information and gather feedback from residents. The feedback will be collated in a report to help inform future communications activities.

### **Marketing and Design**

Aberdeen Hydrogen Bus Project – work continues in the build up to the Launch at the start of March, through the provision of hoarding graphics which are now complete, as well as assorted leaflets, invitations and a new spiderflex display.

The latest Tennant handbook is now complete and ready to go to print and the Multi Matters newsletter has been produced and circulated to 3,800 tenants.

### **Business Growth**

The team hosted an inward delegation from Dongying, China (a fellow World Energy Cities Partnership – WECP - member city) on 18<sup>th</sup> and 19<sup>th</sup> December 2014. The purpose of this visit was to study Aberdeen's community health and medical institutions, services and training. They were also involved in further inward business with Government delegations from Japan, Mexico and Brazil during this period.

The team were heavily involved in the organisation of the Aberdeen Oil and Gas Summit on 2<sup>nd</sup> February, notably through surveying WECP member cities and preparing briefing material.

Officers attended the Scottish Renewables Offshore Wind & Supply Chain Conference on 27<sup>th</sup> and 28<sup>th</sup> January 2015, to gather market intelligence to better inform priority-setting and to enhance the support provided to local businesses in their internationalisation efforts.

They also attended Subsea Expo 2015, 11<sup>th</sup> to 13<sup>th</sup> February, Subsea UK's flagship event. During the exhibition, the team also met with representatives from Rio Negocios, the international promotion agency for the city of Rio de Janeiro, Brazil, to plan a trade mission for local companies in October during OTC Brazil and the World Energy Cities Partnership AGM.

The annual programme of Business Boosters started in January 2015 with a session on "Online Marketing – What Really Works", this attracted around 50 local businesses. The 2015 programme includes sessions on "Identifying and addressing stress in the workplace," "Understanding the new qualification system", "Staff development funding", "Business Development support", "Non domestic rates evaluation".

**Accelerate Aberdeen**

In-Building Wi-Fi - Pinacl Solutions were approved and awarded the in-Building Wi-Fi contract. Aberdeen City Council has undertaken an EU procurement process to select a suitable commercial supplier to design, deploy and operate a Managed Wi-Fi Service across 31 of its publically accessible properties. This will include all of the council's library facilities, the Maritime Museum and a number of learning centres. This will serve to widen access to internet based services across the City, addressing some elements of the digital divide and aid social inclusion, particularly within regeneration areas.

**Wireless Concession**

Wireless Infrastructure Group (WIG) were awarded the Aberdeen City Council Wireless Concession Contract in October 2014. WIG are currently working on a detailed network solution plan which should be completed by the end of March 2015. Phase 1 roll out will be implemented thereafter. Phase 1 will see the roll out of 4G small cells in the city centre initially, enabling significantly more capacity in mobile networks. This will enable residents and visitors to use high speed mobile technology for social and business needs. Aberdeen becoming the first Scottish city to be leading the way we use this technology.










**Connection Voucher Scheme (CVS)**

There have been 176 enquiries received to date which are being responded to by the Digital Team. From the 176 enquiries, 38 have progressed to applications for funding from the CVS scheme with 20 approved for a voucher. The pre-registered packages total is now 12 approved applications.












# Communities, Housing and Infrastructure Performance Report










## Summary of Performance Indicators By Continuous Improvement Driver

Improving Staff Experience	Housing		
	& Env.	E,P&I	TOTAL
Establishment Number of Posts (FTEs)	1,805	1,044	2,849
Number In Post (FTEs)	1,487	879	2,366
Number of Vacancies (FTEs)	318	165	483
98 Average Sickness Absence			
83 Health & Safety Matrix Compliance			
99 Number of Staff who have undertaken Training Workshops/Online Modules			













### Improving Customer Experience

6 Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	
7 Satisfaction of new tenants with the overall service received by the Estates Service. (Year to Date)	
8 Percentage of Tenancy Management actions which saw a decision/outcome made within the month and within our statutory target	
9 Percentage of New Tenant Visits (Routine Visits) in the month with an outcome completed within statutory timescales	
10 Percentage of new tenancies sustained for more than a year	
22 Percentage of Tenant Groups which are registered	
23 Percentage of housing applications processed within 28 days of receipt, year to date average	
30 Percentage of households requiring emergency/temp. accom. to whom offer was made	
32 YTD average length of time taken to complete emergency repairs	












### Responsible Resource Stewardship









1 The overall monetary value of former tenants arrears, as at the end of each rent period	
2 The overall monetary value of payments received for former tenants arrears for the year to date	
3 The percentage of current tenants owing more than 13 weeks rent (excluding those owing less than £250) at the end of each rent period.	
4 The proportion of tenants giving up their tenancy during the year with arrears of more than 1 week.	
5 The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, as a year to date average.	
11 Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	
12 The year to date average number of days taken to re-let all properties - Charter Indicator	
13 The average number of days taken to let a Fast track void in the year to date	
14 The average number of days taken to let a Routine void in the year to date	

<b>Improving Customer Experience</b>	
33 YTD average length of time taken to complete non - emergency repairs	
34 Percentage of repairs appointments kept	
35 YTD % of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	
40 Street Cleansing - LEAMS	
41 Street Cleansing - Vandalism	
42 Street Cleansing - Graffiti	
43 Street Cleansing - Weed Growth	
44 Street Cleansing - Detritus	
45 Street Cleansing - Staining	
46 Street Cleansing - Flytipping	
47 Street Cleansing - Flyposting	
48 Grounds - LAMS.	
50 Domestic Noise	
51 High Priority Pest Control – 2 days	
52 High Priority Pest Control – 30 days	
53 Low priority Pest Control – 5 days	
54 Low priority Pest Control – 30 days	
55 High Priority Public Health – 2 days	

<b>Responsible Resource Stewardship</b>	
15 The average number of days taken to let a void due to Death in the year to date	
16 The average number of days taken to let a void due to SHQS works in the year to date	
17 The average number of days taken to let a void due to major works in the year to date	
18 The average number of days taken to let a void which went through an OT assessment in year to date	
19 The percentage of offers of accommodation accepted year to date average	
20 The overall percentage of void properties as a percentage of stock as at the end of each month	
21 The percentage Void properties relet within 4weeks	
24 YTD % of statutory homeless applicants housed maintaining their tenancies for more than 12 months	
25 The average length of homeless journey (from presentation to discharge of duty) for applicants' whose journey was completed during the month.	
26 YTD % of homeless decision notifications issued to homeless applicants within 28 days of presentation	
27 Percentage of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	
28 Percentage where permanent accommodation found to applicants unintentionally made homeless closed either through offer or securement	
29 YTD % of all general need relets to statutory homeless applicants	
31 Current arrears as % gross potential rental and service charge income for homeless households accommodated in ACC temporary furnished flats	
36 Percentage of Void Properties off charge	
37 Percentage of Council properties with current gas safety certificates.	
38 Percentage of Council properties where current gas safety check was carried out within 12 months of previous	
39 The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria.	








<b>Improving Customer Experience</b>	
56 High Priority Public Health – 30 days	
57 Low Priority Public Health – 5 days	
58 Low Priority Public Health – 30 days	
59 Dog Fouling - % responded to within 2 days	
60 Dog Fouling -% completed within 30 days	
61 All Other Dog Complaints - % responded in 5 days	
62 All Other Dog Complaints - % completed in 30 days	
63 Food Safety Hygiene % premises inspected 6 mths	
64 Food Safety Hygiene % premises inspected 12 mths	
65 Food Safety Hygiene Inspections % premises inspected more than 12 monthly	
66 Serious Assault	
67 Assault – less Serious Injury	
68 Wilful secondary fires	
69 Accidental dwelling fire	
70 Domestic Abuse	
71 Noise Related/tenancy related complaints	
72 % ASB Cases reported & resolved within local targets	
73 Percentage calls attended within 1 hour	
74 Customer Satisfaction Anti-Social Behaviour Investign.	
84 Percentage of householder and non-householder planning applications dealt with within two months	
87 Traffic light repairs completed within 48 hours	
88 Street light repairs completed within 7 days	
89 Pothole repairs carried out within target time (Cat 1,2)	

<b>Responsible Resource Stewardship</b>	
49 Percentage Total Waste Recycled/Composted	
75 Housing & Environment - Overtime - Spend to Date	
76 Housing & Environment - Agency Staff - FTE's	
77 Housing & Environment - Total Payments to Staff	
78 E,P&I - Overtime - Spend to Date	
79 E,P&I - Agency Staff - FTE's	
80 E,P&I - Total Payments to Staff	
81 E,P&I - Invoices issued to External Customers within 28 days of work being carried out	
82 E,P&I - Invoices issued to External Customers within 56 days of work being carried out	
85 Building Warrants - Income Received	
86 Planning Application Fees – Income Received	

<b>Improving Customer Experience continued</b>	
90 Road Cat 1 defects repaired within 2 work days	
91 Potholes Cat 1 defects repaired within 2 work days	
92 Gulley Cat 1 defects repaired within 2 work days	
93 Slabs Categ 1 defects repaired within 2 work days	
94 Delivery – E,P&I staff did what they said they would do	
95 Professionalism - How well did EP&I staff do their jobs	
96 Satisfaction with the overall service that was received from E,P&I	
97 E,P&I Freedom of Information Requests Cleared	

# Communities, Housing and Infrastructure Performance Report - Detail

## Estate Management

Rent Management			
	Current Target	Current Value	Traffic Light Icon
<b>1</b> The overall monetary value of former tenants arrears, as at the end of each rent period	£1,400,000	£1,496,955	
<b>2</b> The overall monetary value of payments received for former tenants arrears for the year to date.	£137,500	£104,199	
The number of current residential tenants with rent arrears at the end of each rent period		7,148	
The monetary value of current residential tenants arrears at the end of each rent period		£2,984,920	
<b>3</b> 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%	6%	
<b>4</b> 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%	35.3%	
<b>5</b> The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, as a year to date average.	13.4	15.9	
Analysis			Date Updated
<p><b>Current Arrears:</b>            At the end of the January rent period, the value of residential arrears for current tenants stands at £2,984,290. This is a marginal increase of 0.5% from November's figure of £2,969,699 and a marked improvement of 23.6% from the Council's position in January 2014 when current arrears stood at £3,905,996 demonstrating sustained improvement in Rent Management performance. In January 7,148 tenants had outstanding balances on their rent accounts; a decrease from the 7,411 recorded in November. The number of tenants owing more than 13 weeks rent recorded in January stands at 6% and is unchanged from the 6% recorded in November previously; this is well within the Council's 8.6% target.            The level of arrears cases can be broken down as follows:            1134 (15.9%) tenants owing £50 or less            2542 (35.6%) tenants owing between £50.01 &amp; £250            2730 (38.2%) tenants owing between £250.01 &amp; £1000            690 (9.7%) tenants owing between £1000.01 &amp; £3000            52 (0.7%) tenants owing more than £3000.01</p> <p><b>Arrears Actions:</b>            In 2014/15 Year to Date Aberdeen City Council has issued 6335 first and second warning letters; this is a 13.8% decrease from the 7211 warning letters issued at the same stage in 2013/14. Currently 1,942 NOSP's have been issued Year to Date; a decrease of 11.2% from the 2,187 NOSP's issued at the same stage in 2013/14. There have been 153 repossessions of Council tenancies Year to Date; this is up from the 92 repossessions recorded at the same stage in 2013/14. This</p>			19-Feb-2015



increase can largely be accounted for by procedural changes implemented in the Scottish Court Service now becoming more established and as a result more decrees for repossession have been granted.

**Terminations:**

In January 35.3% of tenants terminated their tenancy with more than 1 week of rent arrears; this is slightly down from the 36.7% recorded in November and above the Council's target of 29%. The average debt owed by tenants leaving in arrears amounts to 15.9 weeks, this is above the Council's 13.4 week target but lower than the 16.2 week figure recorded in November and the lowest recorded this year so far.

**Former Arrears:**

The total cumulative value of former tenant arrears currently stands at 1,494,924 which has decreased by 12.4% a marked improvement from the £1,706,609 recorded in November 2014. This is above our current target of £1,400,000. In the current financial year £104,199 has been collected in arrears payments from former tenants, this is 8.8% lower than the £113,371 collected in January 2014; the same point last year. The Council has written off £394,984 in arrears since Year End, this is up from £190,606 recorded at the same period in 2013/14. This further increased activity in write offs can be attributed to the recruitment of a full time FTA Officer who was appointed in December 2013.




**Action:**






The four new Arrears Intervention Officers commenced work with the Rent Recovery Team at the beginning of January 2015. A full training package was delivered and now the Arrears Intervention Officers have started working on case management. The Arrears Intervention Officers will work different work patterns from Housing Officers, and so it is hoped that we will be in a stronger position to engage with our tenants in arrears.













The purchase of the Payment Arrangement Module is now complete. It is envisaged that the system will be introduced during the early part of April 2015. This module allows officers to be able to determine the normal payment arrangements of our tenants. The system allows staff to be notified electronically of when a payment is due and if no payment is received a further task will be sent to the officers work tray enabling early contact with the tenant. This system will allow us to be more pro-active in dealing with early arrears, and will be vital once Universal Credit payments are upon us.

Phone coach training was held in September 2014 for a number of staff. This training was found to be extremely beneficial for officers in how to discuss financial matters with tenants in debt, so successful that further training has been arranged so that more staff can benefit on how to handle a conversation with a tenant in arrears.




The Arrears Recovery Team are now fully staffed and as a result the Former Tenants Arrears Accounts are being reviewed. Cases where we have no details of where the tenant has gone are passed to the Sheriff Officer for a "Trace and Collect" service.

Tenancy Management			
	Current Target	Current Value	Traffic Light Icon
<b>6</b> Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	80%	672%	
<b>7</b> Satisfaction of new tenants with the overall service received by the Estates Service. (Year to Date)	90%	96.7%	
<b>8</b> Percentage of Tenancy Management actions (specifically Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) which saw a decision/outcome made within the month and within our statutory target	100%	90.2%	

<b>9</b> Percentage of New Tenant Visits (Routine Visits) in the month with an outcome completed within statutory timescales	100%	40.6%	
The total number of instances of mobile device usage by Housing Officers citywide in the quarter		28,085	
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		50%	
The year to date number of legal repossessions following decree.		153	
<b>10</b> Percentage of new tenancies sustained for more than a year	94%	92.5%	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Tenant Satisfaction:</b> As at January 2015 the percentage of tenants satisfied with the standard of their home when moving in currently stands at 72% which is up from the 68.5% satisfaction recorded in November; this is below the Council's target of 80%. The percentage of new tenants that were satisfied with the overall service they received is currently 96.7% which meets the Council's target of 90% customer satisfaction. This figure is unchanged from November demonstrating sustained customer satisfaction with the overall service received by the Estates Team.</p> <p><b>New Tenant Visits:</b> The Council endeavours to complete a New Tenant Visit within 28 days and record an outcome; this indicator has a local target of 100%. The percentage of completed visits with an outcome recorded in January stands at 40.6% which is down from the 56.9%% recorded in November; this is still well below target.</p> <p><b>Customer Service Actions:</b> The percentage of Customer Service Action Outcomes (Abandonments, Assignations, Joint Tenancies, Lodgers, Single Abandonments, Single Terminations, Sublets and Successions) achieved within statutory timescales is currently 90.2%. This is down from the 92.3% recorded in November however a marked improvement from the 84.3% recorded in December. Performance was below the statutory target of 100% for this outcome.</p> <p><b>Tenancy Sustainment:</b> The percentage of new tenancies sustained for more than 12 months fell slightly from 92.7% in November to 92.5% in January; narrowly missing the Council target of 94%. There have been 153 repossessions of Council tenancies Year to Date; this is up from the 92 repossessions recorded at the same stage in 2013/14.</p> <p><b>Estate Management:</b> The Council encourages Estate Management staff to use mobile devices when on site in their patches to view and record live data in the iWorld Housing System, as well as Office Desktop Computers. 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. The number of instances of mobile device usage by housing staff in Q3 of 2014/15 stands at 24,084 representing a 15.4% reduction from the 28,478 instances recorded in Q2. Of this number 50% of actions related to rent management, this is slightly up from the 48.8% recorded in Q2 of this year.</p> <p><b>Action:</b> Regular reviews/monitoring by Senior Housing Officers to identify reasons for low level of performance. Highlighted issues about the recording of actions. Further training to be provided.</p>			17-Feb-2015

Void Management			
	Current Target	Current Value	Traffic Light Icon
11 Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.97%	2.0%	
12 The year to date average number of days taken to re-let all properties - Charter Indicator	50	90.4	
13 The average number of days taken to let a Fast track void in the year to date	14	14	
14 The average number of days taken to let a Routine void in the year to date	28	61	
15 The average number of days taken to let a void due to Death in the year to date	42	102	
16 The average number of days taken to let a void due to SHQS works in the year to date	49	101	
17 The average number of days taken to let a void due to major works in the year to date	49	102	
18 The average number of days taken to let a void which went through an OT assessment in the year to date	42	123	
19 The percentage of offers of accommodation accepted year to date average	65%	65.7%	
20 The overall percentage of void properties as a percentage of stock as at the end of each month	2.3%	2.3%	
The overall number of offers of accommodation refused monthly		48	
21 The percentage of Void properties relet within 4 weeks	56.6%	12.8%	
Analysis			Date Updated
<p><b>Analysis:</b></p> <p>There have been 1267 relets this financial year. The year to date average time to relet a property is 90.4 days compared to 69.1 days at the same point in the previous financial year. Of the 1267 relets, 162 have been relet within 4 weeks, 386 in 5-8 weeks, 420 in 9-16 weeks and 299 have taken more than 16 weeks to be relet. However, there are variances in the average relet time dependant on the void path which has been assigned to the void property. There has been just 1 Fastrack void this financial year with an average relet time of 14 days whilst Routine voids relet in an average of 61 days, those requiring SHQS work average 101 days, Major Works 102 days, Deceased 102 days, those requiring Equipment and Adaptations 123 days and the VR3 void path takes an average 238 days.</p> <p>Void rent loss totalled £1,310,988 at the end of January. The 2.0% performance is only marginally behind the 1.97% target set and varies in the three city areas. Tillydrone have slightly reduced void rent loss in January, while the Mastrick area demonstrates good performance due to a number of properties in the Logie area being backdated for use as Homeless and accommodation for incoming teachers.</p> <p>Gross voids remain level at 2.3%. There were 503 void properties at the end of January. 118 properties remain off charge, while there were 385 available for relet</p>			17-Feb-2015

<p>at various stages of the void processes.</p> <p>In terms of offers, there have been 1208 offers made since April 2014. Of these, 794 offers have been accepted. Year to date against a target of 65.0%, 65.7% have been accepted.</p> <p>The pattern of refusals for January differs little on previous performance. Staff have been recording multiple reasons against refused properties so that staff are better informed for future offers of the same accommodation. Against a total of 48 refusals in January, 63 reasons have been given.</p> <p>Year to date the most common reasons for refusal are:  85 Not interested in the Area  69 No Response to Offer Letter  49 Does Not want to Move at Present  48 Personal Reasons  45 Wants Application Cancelled</p> <p>Unmistakably the effect of refusals for such reasons impacts needlessly on the length of time a property is void as the offer requires to be made repeatedly. Increased communication between the applicant and Housing Access Service at an earlier stage to determine exact housing requirements may prevent such refusals.</p> <p><b>Action:</b>  Reorganisation within the Repairs Service into smaller teams will allow greater control over the voids allocated to each team and deliver a more prioritised service and improved communication to the housing teams. Meter issues including debts and technical matters have been raised with British Gas and an agreement reached whereby a prioritised service is being rolled out across the city. Mobile devices being introduced for Inspectors to enable repairs input at site visits thereby speeding up repairs process and reducing manual input. Additional staffing being pursued.</p> <p>Continual review of performance and blockages being undertaken</p>	
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Tenant Participation			
	Current Target	Current Value	Traffic Light Icon
The current number of Tenant Groups		50	
<b>22</b> Percentage of Tenant Groups which are registered	35%	30%	
The number of tenants in the financial year to date who have attended or are attending training (Tenant Participation). Types of training could Tenant Participation Advisory Service (TPAS), Tenant Improvement Service (TIS), Chartered Institute of Housing (CIH) conferences, Registered Tenant Organisation's (RTO) training or more specialised training such as computer skills.		144	
Analysis			Date Updated
There has been a slight change to our position on Tenant Participation since last Committee. Currently we have 50 Tenant Participation groups throughout the city			17-Feb-2015



<p>an increase of 3 since last reported. Of these 50 groups, 30% (15, an increase of 1) 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 ongoing 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. The Council continues to consult the relevant tenant groups and organisations and progress is being made on having these indicators created and ready to be reported on.</p> <p>The Council is committed to increasing its engagement with tenants and customers in line with the standards and outcomes outlined in the Scottish Social Housing Charter.</p>	
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Project	Progress To Date	Latest Note Date
Implementation of the Scottish Social Housing Charter	<p>The Annual Report on the Charter to Tenants was completed and published on the 3rd October 2014, well ahead of the Regulator's deadline of the 31st October 2014.</p> <p>The report is available on our website, through Twitter and Facebook and will be posted out to all our Tenants on the week beginning the 13th of October 2014.</p> <p>Meetings have already occurred and will continue to take place with Tenants to discuss the outcomes within the report and what is being done to improve on areas where performance could be enhanced.</p>	07-Oct-2014

Project	Progress To Date	Latest Note Date
Housing for Varying Needs Review	<p>This review is currently in the first phase of the Implementation Plan - this phase will run from 2013 – 2015.</p> <p><u>Sheltered Housing to Amenity Housing:</u> The following developments are in transition from sheltered housing to amenity housing. All future allocations are being offered as amenity housing and existing sheltered housing tenants at these developments have been given the opportunity to have their level of housing support assessed to see if an amenity housing support service would provide an adequate level of support for them.</p> <p>The developments are: Balmoral Court, Bede House Court, Berry Moss Court, Craigton Park, Meadow Court, Parkhill Court, Regensburg Court, Seaview House, Constitution Lane, Constitution Street, South Constitution Street, Thorngrove Court. Overall, almost 40% of tenancies within these developments have changed from sheltered housing to amenity housing. This has been achieved as a result of tenants requesting an assessment and void turnover.</p> <p>Berry Moss Court and Parkhill Court at Dyce are subject to a recent committee recommendation for them to be "twinned" and they will operate as one development. Tenants have been consulted and the new operational schedule will commence in January 2015 after a trial period.</p> <p><u>Sheltered Housing to Very Sheltered Housing:</u> The first development to change from sheltered housing to very sheltered housing will be Provost Hogg Court in Torry. It is intended that the satellite cottages at this development will remain as sheltered housing. Surveys are being undertaken to see what physical changes are required to the development to facilitate this change.</p> <p><u>Sheltered Housing to Mainstream Housing:</u> The first development to change from sheltered housing to mainstream housing will be Smithfield Court. Prior</p>	09-Dec-2014

	to this development returning to housing stock as mainstream housing, a major refurbishment of the building will be completed. <u>Phase 2:</u> Recommendations for the next phase of this review will be presented to committee in Spring 2015.	
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## Housing Access Service

Allocations			
	Current Target	Current Value	Traffic Light Icon
The current number of applicants' shortlisted on the housing urgent list as at the last day of the month		490	
The current number of applicants' shortlisted on the housing discretionary list as at the last day of the month		107	
The current number of applicants' shortlisted on the housing support list as at the last day of the month		722	
The current number of applicants' shortlisted on the housing waiting list as at the last day of the month		4,875	
The current number of applicants' shortlisted on the housing transfer list as at the last day of the month		1,673	
<b>23</b> The percentage of housing applications processed within 28 days of receipt, year to date average	84%	89.7%	
Analysis			Date Updated
<p>Since the beginning of the year the number of applicants on the register awaiting housing has risen by 11.6% from 6805 at 31st March 2014 to 7592 at 31st January 2015. While we have seen an increase in the volume of applicants' on the housing register this year, the real term number of people applying for housing has actually fallen by 43.8% as a result of the new housing options model applied. The actual cause of the increase is attributable to a 74.3% decline in the number of applications cancelled this year, alongside a slight decline in the number of allocations made. The 76.1% decline in applications cancelled this year is due to suspension of the annual re-registration process to allow for initial/existing housing options work to be carried out to all applicants on the register.</p> <p>As applicants' can be on more than one list the number of applications across all lists has also increased by 9.8% to 7920. Of the applications across the lists;</p> <ul style="list-style-type: none"> <li>. 490 are on the Urgent List</li> <li>. 107 are on the Discretionary List</li> <li>. 722 are on the Support List</li> <li>. 4857 are on the Waiting List</li> <li>. 1670 are on the Transfer List</li> </ul> <p>The biggest changes affecting the housing register this year are;</p> <ul style="list-style-type: none"> <li>. 36.9% increase in the number of applications on the Urgent List</li> <li>. 105.8% increase in applications on the Discretionary List</li> </ul>			

. 10.7% increase in applications on the Waiting List.

The significant change to the Discretionary List is largely influenced by the Haudagain Improvement Project where we have seen an increase in the number of affected households applying to be rehoused. The increase of applicants' on the Urgent List is an intended consequence of the tightening up and improved monitoring of homeless cases.

There continues to be a large proportion of applicants on the housing register that have no housing need and unless there is a change in circumstance will never be selected for housing. Currently 1321 (27.2%) applicants on the waiting list and 779 (46.6%) on the transfer list have 0 points representative of no housing need.

A review of the 28 day target to process a housing application form was undertaken in August 2014, the target remained unchanged however new monitoring measures to improve case management were agreed in an attempt to raise standards. Since the review, month on month progress was evidenced up to December 2014 where the indicator hit a record high of 93.1%. During January the performance slipped slightly to 89.7% but still exceeded target. To date February performance is currently standing at 96.7%

The YTD increase in applicants on the housing register places even greater demand and pressures on an already acute housing register, where the need for accommodation still greatly exceeds supply. Given that on average this year, there has been 435 properties available to re-let at any given time, the Council only has the capacity/supply to accommodate approximately 5.7% of the applicants' on the register at this time.

Year to date there has been a total of 1257 applicants' housed off the lists, an average of 122 allocations per month. A further breakdown of allocations reveals;









- . 509 have been housed off the Urgent list
- . 82 have been housed off the Discretionary List
- . 231 have been housed off the Support List
- . 281 have been housed off the Waiting List
- . 154 have been housed off the Transfer List

Year to date analysis of the quota for allocations indicates that 47% of lets have been awarded to applicants under the urgent quota. Between July and November the volume of allocations awarded under this quota was steadily increasing commanding approximately 56% of all lets, with the sharp increase in the number of applicants' admitted onto the Urgent/Discretionary lists the likely cause of this. During December and January however the number of allocations to the Urgent list has begun to fall, receiving only 47% of the total lets during this period.

#### **Action**

The target for applications processed within 28 days continues to be exceeded since the review of practices in August 2014. The reasons why applications are not meeting the 28 day target are analysed to see if further improvements can be made.

In the coming months applicants who would be due to re-register their application will be contacted and given housing options advice. It is anticipated that this will lead to a reduction in the number of applicants on the housing list as some people may choose to pursue other options or withdraw their housing application.

Homelessness			
	Current Target	Current Value	Traffic Light Icon
<b>24</b> The year to date percentage of statutory homeless applicants housed who have sustained their tenancies for more than 12 months	90%	89.9%	
<b>25</b> The average length of homeless journey (from presentation to discharge of duty) for those applicants' whose journey was completed during the month.	150	151.38	
The number of statutory homeless applications received in the month		148	
The number of households assessed as homeless or potentially homeless within each month		68	
<b>26</b> The year to date percentage of homeless decision notifications issued to homeless applicants within 28 days of presentation	80%	89.2%	
<b>27</b> The % of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	14%	6%	
<b>28</b> The Housing (Scotland) Act 1987 and Homelessness etc (Scotland) Act 2003 impose a duty on the Council to provide permanent accommodation to all applicants' that are found to be unintentionally homeless, stating that if this is not provided the applicant should continue to be assessed as homeless. This indicator measures the percentage of all cases closed in the month where the Council has offered or secured permanent accommodation to those applicants' it has a duty to re-house (those who have maintained contact and are assessed as unintentionally homeless).	80%	80%	
<b>29</b> The year to date % of all general need relets (all excluding sheltered, very sheltered and amenity housing) allocated to statutory homeless applicants.	50%	43.1%	
Analysis			Date Updated
<p><b>Analysis</b></p> <p>Year to date (YTD) records indicate that 1205 formal homeless applications have been made during the year. This is up 7.5% on the 1120 applications received during the same period the previous year. When compared to the same period last year the most noticeable increases have occurred during the last 2 months where a 31.4% rise was recorded in December and a 19.3% rise in January.</p> <p>Records also show that 1232 assessment decisions have been reached during this time marking a 42.6% increase upon the 864 recorded at the same period last year. The upturn in assessment decisions reached is the result of an earlier initiative to increase case level activity from the date the Housing Access Service commenced operations on 7th of April 2014. While the initiative has succeeded in driving up the completion rate of assessments, the YTD average time taken to complete assessments continues to be affected rising from 39.7 days at 31st January 2014 to 52.4 days twelve months later. Despite the increase in duration, the percentage of assessments completed within the 28 day target has begun to improve rising slightly to 49.6%, only 0.1% lower than for the same period the previous year. Currently there are still 183 outstanding cases awaiting decision, 109 (59.6%) of which have already exceeded the 28 day target. Of the assessments concluded this year key trends indicate;</p> <p>. A 51.4% increase in the number of unintentional homeless determinations, 268 more when compared with the same period last year. The numerical increase this year however is consistent with and proportionate to the overall increase in assessment decisions completed to date. Of all the statutory homeless decisions concluded 81.8% have been considered unintentional a 0.4 point fall upon the same period last year.</p>			17-Feb-2015

. A 35.8% increase in the number of intentional homeless determinations, 63 more than at the same period in 2013/14 and tantamount to 19.2% of all statutory decisions concluded, 1.6% higher than the previous year.  
. A 74% rise in the number of lost contact prior to assessment determinations, 54 more than at the same period in 2013/14. However despite the rise in lost contacts there has been a 22.6% (21) fall in the number of withdrawn determinations and an overall 5 point fall in the percentage of cases assessed where no duty exists this year.

While the YTD application and assessment data points towards an upturn in activity the HL-3 (Scottish Government temporary accommodation placement level data capturing system) actually denotes an 11% reduction in the number of applicants' requiring temporary accommodation this year (750) when compared with the same period the previous year (842).

The homeless outcomes data this year also reveals a 4.8% downturn in the number of cases closed to date. Of the 911 cases closed this year key trends show;











- . 523 are assessed as statutory homeless, of which 476 (91%) were offered or provided permanent accommodation where a rehouse duty was owed, 1.6% higher than last year and 11% higher than the revised 80% target set.
- . A 26% reduction in the number of cases returning to previous accommodation or making their own arrangements when compared with the same period the previous year.
- . An 86.1% increase in the number of cases where the outcome is unknown. This is consistent with the increase in the lost contact prior to decision assessment made.
- . That 985 general need relets have been made of which 427 (43.1%) have been allocated to homeless, 18.2% up on the same period last year.

Following a review of the Housing Access Service Performance Framework the total homeless journey indicator was discontinued. This was replaced with two new indicators measuring the total journey time for statutory homeless cases (Unintentionally homeless) and non-statutory homeless cases (Intentionally homeless) where a target of 150 days was introduced for the former and 250 days for the later. Early indications reveal that of the 552 statutory homeless cases closed this year the average journey time stands at 151 days, with 62% (342) of the individual cases having met target. Of the 99 non statutory homeless cases closed this year the average journey time stands at 185 days, with 77.8% (342) of the individual cases having met target. Currently there are 645 applicants who have received an assessment decision and are awaiting a rehouse outcome, of which the average length of journey time to date is 200 days.

For those applicant's re-housed by the homeless service the tenancy sustainment rate remains high. Figures reveal a 89.2% level of tenancy sustainment for homeless applicants' rehoused in 2013/14, a slight fall upon the 91.5% recorded for those rehoused in 2012/13.

Housing Advice			
	Current Target	Current Value	Traffic Light Icon
Number of housing advice cases registered in the year (YTD)		5,232	
Number of housing advice cases closed in the reporting year (YTD)		3,040	
Analysis			Date Updated
<p>Since implementation of the new Housing Access Service on 7th April 2014 there has been 5232 applicants' provided advice and assistance to help meet their housing needs. A breakdown of the primary reasons for why advice was required shows that;</p> <ul style="list-style-type: none"> <li>. 27% were asked to leave the parental home and required assistance with remaining in the home or finding alternative accommodation.</li> <li>. 14% wanted assistance with finding their own accommodation.</li> <li>. 12% experienced relationship breakdown and required assistance with finding alternative accommodation.</li> <li>. 12% were living in overcrowded conditions.</li> </ul> <p>Data from the inaugural Scottish Government publication of Prevent 1 indicates that between 1st April 2014 and 30th September 2014 only Edinburgh and Glasgow received more housing option approaches than Aberdeen yet proportionally per 10,000 head of population Aberdeen actually received the highest.</p> <p>Of the approaches above, the vast majority (90%) have been provided type 1 level advice incorporating basic advice, explanation and sign-posting well above the Scottish average of 55%. The outcomes achieved are reflective of the type of advice provided where records indicate that of the 3040 cases closed to date;</p> <ul style="list-style-type: none"> <li>. 21% of applicants have been given advice and assistance that has enabled them to remain in their current accommodation</li> <li>. 29% have made a homeless application to be assessed under homeless legislation.</li> <li>. 39% of applicants have lost contact</li> </ul> <p>Since September 2014 management of housing advice cases has improved where we have seen a 26% increase in the number of cases closed. While this will help to provide a more accurate picture to determine how successful the measures taken to prevent homelessness have been, there are still 2063 cases that remain open and inconsistencies in recording of outcomes achieved is still evident, one such example being there has only been 875 cases closed where a homeless application has been made, yet the HL-1 (The Homeless Data Collection Tool) records show that 1205 homeless applications have been made during the same period.</p>			17-Feb-2015

## Housing Support Service

Homelessness Temporary Accommodation			
	Current Target	Current Value	Traffic Light Icon
<b>30</b> Percentage of households requiring emergency or temporary accommodation to whom an offer was made in the year	100%	98.8%	
Number of households where the Council was required to make an offer of temporary or emergency accommodation during the reporting year (YTD)		1,185	
The number of offers of temporary or emergency accommodation made during the reporting year		1,172	
Percentage of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		6.48%	
Number of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		76	
The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.		67.7%	
The total number of homeless households staying in temporary accommodation of all types above the aggregate target period (6 months) within each month		87	
Current tenancy arrears for temporary homeless flats excluding resettlement properties		283,645	
<b>31</b> Current arrears as a percentage of <b>GROSS</b> potential rental and service charge income for homeless households accommodated in ACC temporary furnished flats	10%	5.6%	
Total value of former tenancy arrears for temporary homeless flats excluding resettlement properties		1,601,709	
Analysis			Date Updated
<p><u>Provision</u></p> <p>The Homelessness and Resettlement Strategy sets out the Councils commitment to reducing homelessness in the city, lessening the need and reliance for temporary accommodation with a longer term vision to finally ending homelessness.</p> <p>Since the strategy was drafted we have witnessed a 62% reduction in homeless applications and a 51% fall in the numbers assessed as statutory homeless between 2010/11 - 2013/14, yet the demand for temporary accommodation continues to rise. During the last 12 months there has been a further 16% increase in the number of units used to provide temporary accommodation with 8% of the growth occurring in the last 3 months.</p> <p>At 12th February 2015 the housing support service had a temporary stock profile of 558 units consisting of;</p> <ul style="list-style-type: none"> <li>. 315 furnished ACC flats, 56% of the overall stock profile</li> <li>. 60 Hostel rooms, 11% of the overall stock profile</li> </ul>			19-Feb-2015

- . 25 B&B rooms, 4% of the overall stock profile
- . 55 Hotel rooms 10% of the overall stock
- . 103 Privately leased units (including those sublet from housing associations), 18% of the overall stock profile.

Reducing the use of B&B is a key initiative set out in both the Homelessness and Resettlement Strategy and Homelessness Improvement Plan. Between 2011 and 2013 the service saw a big reduction in the use of B&B delivering significant cost savings to the service. During the 2013/14 financial year, usage of B&B rooms began to level out somewhat with an average of 25 being used during this period. To date the service continues to use on average 25 B&B rooms, yet this is now supplemented by the emergence of, and growing use of hotel rooms where these types of accommodation now account for 14% of the overall temporary accommodation profile.

Another key plank of the Homelessness and Resettlement Strategy is expanding the growth of the PSL scheme. When the scheme commenced operations in 2012 the target was to secure 300 units by June 2014. The target was later revised in 2014 with an aim of securing 175 units by the end of 2014/15, with 50 units to be added each year thereafter. Year to date data shows that there has been an additional 5 units secured in 2014/15, however growth value has been offset by the loss of 4 units either through terminated contracts or changes in property usage and therefore YTD growth actually only stands at 1%.

In contrast to the increasing use of temporary accommodation the HL-3 records (Scottish Government temporary accommodation placement level data capturing system) actually denote an 11% reduction in the number of applicants' requiring temporary accommodation this year (750) when compared with the same period the previous year (842).

A recent analysis completed of the 392 households in temporary accommodation (Excluding PSL) at 27/01/2015 identified a lack of movement through temporary accommodation and the shortage of households available for allocation as the key factors impacting upon and driving the demand for temporary accommodation. A summary of some of the key findings are listed below.

- . 198 households, 51% of the temp population were found to be statutory homeless.
- . 79 (40%) of the statutory homeless households were under offer or had confirmed the offer.
- . Of the 119 statutory households still owe a rehouse duty only 16 (13%) were shortlisted and available to be selected for offer.
- . Of those households that had accepted an offer the average wait for keys to date (at 27/01/2015) was 43 days.
- . The average length of days from live shortlisting to offer was 51 days
- . 100 households (25%) were still awaiting a homeless decision
- . Of those households still awaiting a decision the average time to date (at 27/01/2015) was 78 days.
- . 72 households (18%) are not considered statutory homeless and have no rehouse duty.
- . Sharp increases in the length of homeless journey for intentionality cases
- . 89 households (26%) had been residing in temporary accommodation over the 6 month target.

After a review of the scheme of allocations in October 2014 a new quota system was implemented to ensure those households with greatest priority are offered accommodation as quick as possible dependent upon preferences. Under certain circumstances this has allowed for households in temporary accommodation to be selected for offer a day after being shortlisted and made live on the register. A review of the performance management framework has led to enhanced monitoring of deferred cases to improve upon the management of cases that are not shortlisted and live on the register.

From the 31 questionnaires received this year (2014/15), analysis reveals that 67.7% (21) of customers surveyed were satisfied with the quality of accommodation provided. It must be noted however that due to the low response rate the derived findings might not be representative of the entire population who have used temporary accommodation. Redesign of the temporary accommodation questionnaire is currently under review.

#### Rents

At the 31st January 2015, 82% (234) of the 284 households accommodated in temporary A.C.C flatted accommodation were in arrears. The total value of arrears



stood at £283,644 a 61% increase upon the £176,358 last reported to committee in December but still a 12% reduction upon the £322,415 recorded at the same time the previous year. The average weekly rent (including service charge) for a temporary flat is £317, further analysis reveals that for those households with arrears the average amount owe is £998, the equivalent of approximately three weeks rent and service charge for this type of accommodation.

Former tenancy arrears for households terminating ACC temporary flat accommodation continue to rise and have reached their highest level at £1,601,709. During the year 321 households have left with arrears (17% of total households with FTA's) worth a value of £412,442 (25.8% of the total value) an average of £1285 per household and equivalent to approximately four weeks rent and service charge for this type of property.

#### **Action**

Towards the end of 2014, in order to increase temporary accommodation stock available to meet demand, sixteen properties were identified from the housing stock being vacated in the Logie area due to the Haudagain development. Six of these properties were subsequently used to provide key worker accommodation to assist Education. The remaining ten have been furnished and set up as shared tenancies to ensure that the stock can be used responsively depending on the makeup of clients requiring temporary accommodation, i.e. two unrelated individuals sharing a property or the property being used to house a sole family. These 'units' of accommodation are reflected in the 315 furnished ACC flats.

Midway through 2014 saw the PSL Scheme enter, for the first time since it began, into the period in which the first of the three year tenancy agreements with landlords would be due to expire. On average, 25% of landlords whose tenancy agreements are due to expire, have chosen to renew with the PSL scheme. There is the prospect presently for an external investor to provide up to 200 properties to the scheme over a four year period. This is currently being explored, in addition to the team continuing to focus on improving our property/landlord retention rate and attracting new landlords by exploring ways in which to advertise the service we offer landlords and its value. Towards the end of 2014, a further four bed HMO was brought on to the scheme and we are currently working with a number of landlords with the view to them bringing further properties into the scheme. The PSL scheme is being fully utilised to both provide temporary accommodation in addition to the further provision of accommodation for those households which we do not have a duty to rehouse in order to meet the Housing Access Performance Framework target of 250 days of accommodation for intentionality cases.





Through the recent Scottish Government HL3 quarterly publication, a degree of potential under reporting has been brought to our attention. We are currently reviewing how HL3 figures are recorded in order to improve accuracy and develop more robust methods of recording these.

The service has been working closely with the Housing Access service in order to address the time households are both awaiting homeless decisions in addition to deferred for support timeframes. Interim processes have been developed which will see the number of statutory households being selected for offer increase significantly in addition to reducing the number of households both deferred for support, and the period of time they are deferred for.

The temporary accommodation team are currently reviewing how rent arrears in temporary accommodation will be both monitored and managed in order to make this more stringent given the staff role changes following the Housing Support restructure. Mechanisms will be put in place for arrears to be raised timely and consistently across households, with processes for escalation and support provision where required.







## Private Sector Housing

### HMO and Landlord Registration




	Current Target	Current Value	Traffic Light Icon
HMO Licenses in force		1,088	
HMO License Applications Pending		141	
Number of Current Landlord Registrations Approved		17,708	
Number of Current Properties Approved		20,343	
<b>Analysis</b>			<b>Date Updated</b>
We are currently in the process of serving another 9 Rent Penalty Notices on landlords whose registrations expired and have not been renewed. We have also configured the online Landlord Registration system to automatically apply the £110 Late Application Fee on registrations expiring from 1 January 2015 onwards			18-Dec-2014

## Property Management

### Repairs Management










	Current Target	Current Value	Traffic Light Icon
<b>32</b> The year to date average length of time taken to complete emergency repairs (hours)	24	5.41	
<b>33</b> The year to date average length of time taken to complete non-emergency repairs (days)	10.1	11.29	
<b>34</b> Percentage of repairs appointments kept	90.6%	97.89%	
<b>35</b> 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)	80%	93.5%	
<b>36</b> Percentage of Void Properties off charge	5%	15.4%	
The number of offers of accommodation refused monthly for property reasons		7	

Analysis	Date Updated
<p><b>Analysis:</b> There have been 15,434 emergency repairs completed since April 2014. The average number of emergency repairs completed per month is 1,700 and the 1,797 completed in December is in line with the average. The average time for completion of these emergency repairs year to date is 5.41 hours.</p> <p>Non emergency repairs have been completed in an average time of 11.29 days. This is an improvement on the 13.8 days recorded in April. On average there are 2,900 non emergency repairs completed per month. There were less than average non emergency repairs completed in December (2,165).</p> <p>Surveys continue to be done to determine customer satisfaction with the Housing Repairs Service. Year to date there have been 769 responses. Of those, 719 are either fairly or very satisfied with the service, yet only 24 are either fairly or very dissatisfied. Managers continue to receive quarterly reports with the customer feedback so that appropriate action can be taken.</p> <p>The number of void properties off charge remains constant at 15.4%. This is primarily due to the properties at Smithfield Court and those affected by the Haudigan project.</p> <p>The number of properties refused for 'Property' related reasons has dropped considerably from 25.5% of refusals in April to just 14.6% in January. At the same point last financial year, there had been 42 properties refused because of perceived poor condition of the property offered. Between April 2014 and January 20145, there have just been 8.</p> <p><b>Action:</b></p>	13-Feb-2015

Property Management			
	Current Target	Current Value	Traffic Light Icon
<b>37</b> The percentage of Council properties with current gas safety certificates	100%	100%	
<b>38</b> The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100%	97%	
<b>39</b> 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	90.8%	94.95%	
Analysis	Date Updated		
<p>At 31st December 2014, Aberdeen City Council had 17,022 properties with gas appliances and flues, all of which had gas safety certificates. 97% of the properties had their safety certificate renewed within the year - 511 did not.</p> <p>9% of the annual gas safety checks were post inspected, against a target of 10%.</p> <p>A further 8.5% of gas repairs and new installations were post inspected, against a target of 10%.</p> <p><b>Action:</b></p>	13-Feb-2015		




Project	Progress To Date	Latest Note Date
Delivery of new affordable housing	<p><b>Completions 2014/15 = 8</b>  Charleston, Cove = 8 LCHO – Scotia (Sept 14)</p> <p><b>Expected Completions 2014/15 = 115</b>  Victoria House = 20 - rent - Aberdeen City Council  Old Church Road = 20 - rent - Langstane HA (end 14)  Cattofield = 16 - 12 rent &amp; 4 MMR - Castlehill HA  Dubford = 3 LCHO – Scotia  Dubford = 8 LCHO Barratt Homes  Marischal Street = 7 Langstane HA – Tenement Rehab  Hopetoun = 21 social rent – Grampian HA  Froghall = 20 social rent – Grampian HA</p> <p><b>Expected Completion 2015/16 - 16/17 = 423</b>  Copper Beech = 35 – 20 MMR &amp; 15 social rent - Langstane HA  Maidencraig = 36 – 12 Grampian HA – 24 Castlehill HA  Friarsfield = 8 LCHO Scotia  Charleston, Cove = 12 LCHO – Scotia  Davidson Mill – 26 - mid market rent - NHT  Cove – 18 - mid market rent - NHT  Froghall Road = 19 – mid market rent – NHT  Cornhill = 10 – mid market rent – NHT  Huxterstone = 20 – mid market rent – NHT  Countesswells = 30 – mid market rent – NHT  Manor Walk = 90 social rent – Aberdeen City Council  Smithfield Primary School = 119 social rent – Aberdeen City Council</p>	16-Dec-2014

## Street Scene

Street Scene			
	Current Target	Current Value	Traffic Light Icon
<b>40</b> Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	80	88.1	
<b>41</b> Street Cleansing - Vandalism (% of streets with presence of vandalism)	5	2.2	
<b>42</b> Street Cleansing - Graffiti (% of streets with presence of graffiti)	10	1.4	
<b>43</b> Street Cleansing - Weed Growth (% of streets with presence of weed growth)	20	5.2	
<b>44</b> Street Cleansing - Detritus (% of streets with presence of detritus))	20	41.8	
<b>45</b> Street Cleansing - Staining (% of streets with presence of staining)	20	8.1	
<b>46</b> Street Cleansing - Flytipping (% of streets with presence of flytipping)	10	2.2	
<b>47</b> Street Cleansing - Flyposting (% of streets with presence of flyposting)	5	1.5	
<b>48</b> Grounds - LAMS (Land Audit Management System) measures the cleanliness and maintenance quality of green spaces.	80	85	
Analysis			Date Updated
<p>Environment KPIs are undertaken using the LEAMS (Local Environment Audit Management System) programme developed by Keep Scotland Beautiful. This is a nationally used programme. The street surveys are randomly selected by Keep Scotland Beautiful who manage and audit the LEAMS system across Scotland. A composite report detailing the average performance across the year is produced at the end of the year by KSB.</p> <p>There have been a few changes to the way that street cleanliness is surveyed and reported.</p> <p>The most notable change is that the figure produced following the street surveys is the percentage of street sites achieving an acceptable grade rather than a cleanliness index (CI). This is clear and easy to understand where A, B+ and B are acceptable grades and C and D are unacceptable. Any streets that are graded as unacceptable, C or D, are included in the next survey.</p> <p>There are 3 surveys per year of five per cent of the streets (two internal plus one externally validated). This gives a 15% annual survey.</p> <p>A target of 80% has been set which was reached at the last survey. This represents a good standard of street cleanliness.</p> <p>Performance within Street Scene achieved good levels across all PIs with the all targets being met except for detritus. Detritus failed to meet the challenging target set but has still improved by 30% from the previous report. Autumn / Winter time always brings challenges to deal with detritus in the form of fallen leaves and grit. Additional street sweeping vehicles were hired in to help deal with the seasonal problem. In the main leaf clearing in 2014 has been a success.</p> <p>On the whole the the service is performing very well and and improvement in performance is expected to continue in 2015.</p>			20-Feb-2015

## Waste Collection and Disposal

### Waste Collection and Disposal















	Current Target	Current Value	Traffic Light Icon
Percentage of Household Waste Recycled/Composted (Quarterly figure)		29.4%	
<b>49</b> Percentage of total waste recycled/composted (monthly figure)	27%	31.8%	
Refuse Complaints received per 1000 households (Annual figure)		24.69	



Project	Progress To Date	Latest Note Date
Zero Waste Project	<p>Detailed negotiation continue with SITA UK Limited on the variation of the Waste Management Services Contract and are nearing conclusion. In parallel, design work on the new combined Materials Recycling Facility (MRF), Refuse Derived Fuel (RDF) production facility and new depot for the Council's waste and recycling collection fleet at Altens has progressed to a stage where tendering for the main elements of construction work is underway. Pre-application consultation is underway with two rounds of exhibitions completed in February 2015. Submission of the application is anticipated in March 2015. The main issues raised during consultation relate to traffic impacts on Wellington Road and potential amenity issues adjacent to the site.</p> <p>Site investigation continues on the proposed site for an Energy from Waste facility in East Tullos. The facility will have the capacity to deliver affordable heat to homes and business in south and central Aberdeen and link in with existing District heating systems.</p> <p>Further meetings have been held with colleagues in Aberdeenshire and Moray Councils on a potential joint solution for residual waste treatment through energy from waste and a report will be submitted to the Zero Waste Management Sub-committee in April 2015 with recommendations on how to proceed.</p>	24-Feb-2015

Project	Progress To Date	Latest Note Date
Attain efficiency savings in the domestic waste collection services	<p>Food Waste Collections. Phase 3 is now complete and work started on Phase 4 (private factored properties). The project is still on schedule to complete by end-2015. Additional funding from Zero Waste Scotland has enabled the recent extension of mixed communal recycling in Torry to be extended. Feedback on the first phase has been very favourable with strong evidence of higher recycling levels and substantial reduction in street litter and side waste arising from the change in refuse and recycling containers.</p> <p>A major overhaul of the collection management system has been approved by the Capital review group and colleagues from the Enterprise Architecture Board are now considering proposals for a new software system allied to in-cab technology. Additional project management resource has been provided to the Waste and Recycling Service by the PMO. This is essential to dovetail the 4 major transformation projects required in the</p>	24-Feb-2015










	collection service between now and April 2017 and ensure appropriate resource is available at each stage of the project.	
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## Trading Standards and Environmental Health

Trading Standards and Environmental Health			
	Current Target	Current Value	Traffic Light Icon
<b>50</b> 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	
<b>51</b> High Priority Pest Control - % completed within 2 days	100%	100%	
<b>52</b> High Priority Pest Control - % completed within 30 days	100%	94.8%	
<b>53</b> Low priority Pest Control % completed within 5 days	100%	88.9%	
<b>54</b> Low priority Pest Control % completed within 30 days	100%	88.9%	
<b>55</b> High Priority Public Health - % completed within 2 days	100%	97.7%	
<b>56</b> High Priority Public Health - % completed within 30 days	100%	93.2%	
<b>57</b> Low Priority Public Health -% completed within 5 days	100%	95.8%	
<b>58</b> Low Priority Public Health -% completed within 30 days	100%	100%	
<b>59</b> Dog Fouling - % responded to within 2 days	100%	100%	
<b>60</b> Dog Fouling -% completed within 30 days	100%	100%	
<b>61</b> All Other Dog Complaints - % responded to within 5 days	100%	100%	
<b>62</b> All Other Dog Complaints - % completed within 30 days	100%	98.6%	
<b>63</b> Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	

<b>64</b> Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	98.94%	
<b>65</b> Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	90.98%	
<b>Analysis</b>			<b>Date Updated</b>
Response times for non - domestic noise complaints continues to be very good with all complaints being responded to within the target time. 4 complaints were not completed within the 30 day period due to the complexity of the investigations. Response to public health complaints was very good with response targets missed for only a few cases where there had been difficulties in making contact with the complainant. Pest control response and completion times were also very good with only those pests requiring a course of treatments not being completed within the target time. Dog warden performance as usual has been excellent. Performance on food hygiene inspections of high risk premises was also very good, although 8 lower risk premises were not inspected by their due date. These premises have been picked up and steps taken to reduce the risk of missed inspection due dates in the future			20-Feb-2015
















## Community Safety

<b>Community Safety</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>66</b> Serious Assault (cumulative total)	100	113	
<b>67</b> Assault with less serious injury (cumulative total)	2,550	2,574	
<b>68</b> Wilful secondary fires (wheelie bin/ grass/ refuse) (cumulative total)	210	210	
<b>69</b> Accidental dwelling fires (cumulative total)	200	231	
<b>70</b> Domestic Abuse (cumulative total)	2,160	2,658	
<b>71</b> Noise related/tenancy related complaints (cumulative total)	2,130	1,860	
<b>72</b> Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets - Charter Indicator	98%	97.3%	
<b>73</b> Percentage of calls attended that were attended within one hour in the year	95%	97.3%	
<b>74</b> Customer Satisfaction with the service received from the Anti-Social Behaviour Investigation Team in the year to date	80%	80%	



Analysis	Date Updated
<p>Up until January 2015, there have been a reported 113 serious assaults within the city YTD; 14 of which occurred in the month of January. This figure is an increase on the 102 serious assaults reported at the same time last year and is somewhat higher than an internal target of 100. We can slightly temper this with a reduction in assaults which caused less serious injury, which has fallen by almost 4% when compared with the same time last year, hence there has been an overall reduction of 97 in violent incidents this year to date. We continue to see an increase in domestic abuse incidents with 2658 reported in the YTD, somewhat higher than the 2263 recorded YTD in 13/14. It has been assessed that the increase in numbers may, in part, be down to increased confidence in reporting such incidents to Police. Domestic abuse is a key priority, not just in Aberdeen but in the country as a whole and is part of Community Safety's key objectives as relates to Safer Communities.</p> <p>210 wilful secondary fires have been recorded in 2014/15 YTD, which is slightly down from the figure in 2013/14 and achieves the internal target set. The number of accidental dwelling fires reported has increased from the number recorded at the same time in 2013/14. Noise related/tenancy related complaints has seen a decrease from last year of 191, which shows encouraging progress towards another key priority in reducing anti-social behaviour. It's important to note that these figures are, by their nature fluid and are accurate at time of writing.</p> <p>The percentage of anti-social behaviour cases reported in the last year resolved within locally agreed targets has increased slightly since last report to Committee in October and currently stands at 97.3% which is very close to the internal target of 98%.</p> <p>The percentage of calls attended that were attended within 1 hour, up until January 2015 stands at 97.3% which is slightly up on the 97.2% reported to last Committee and a marked increase on the 94.1% reported at the same time in 2013/14. We are comfortably achieving the Council's internal target of 95% on this particular indicator.</p> <p>The telephone questionnaires carried out on those who have used the ASBIT service continues to reflect positively with 80% of those surveyed saying that they were satisfied with the service received. This figure has remained fairly consistent and meets our internal target.</p> <p><b>Action</b></p> <p>Through the community safety partnership we use systematic analysis to identify emerging trends and apply a problem solving approach when particular trends are identified. The city centre has historically been our 'hot-spot' for violent crime and we participate in the weekend partnership meeting which delivers a range of best practice solution to prevent and respond to violent crime. On 10 February 2015 prestigious Purple Flag status was re-awarded in recognition of our approach to managing the city centre night-time economy and the long term downward trend for violent incidents.</p> <p>We have prioritised analytical and development officer support to the domestic abuse/violence against women agenda. We are working with third sector partners, our homelessness and social care teams, and police to enhance our evidence led strategic planning and problem solving approach. A key part of our strategy is to raise the profile of domestic abuse and encourage reporting. Over the part year a wider range of support services have been introduced to support victims and victim and offender focussed multi-agency meetings are used for high risk cases. The Claire's Law pilot is in its infancy and this disclosure scheme will help potential victims make informed choices when risk is identified.</p> <p>ASBIT performance is encouraging and we will be reviewing our neighbour complaints escalation policy now that it has been in place for one year, to help identify any further areas for improvement.</p>	12-Feb-2015











## Former Housing and Environment - General






Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>75 Overtime - Spend to Date</b>	Dec 2014	£918,520	£17,329 (2%)	£63,218 (7%)	£118,216 (13%)	£187,639 (20%)	£263,463 (29%)	£349,869 (38%)	£417,410 (45%)	£475,538 (52%)	£540,210 (59%)
	Business Support	Dec 2014	£0	£205	£384	£384	£562	£562	£562	£562	£562	£562
	Regeneration & Housing Investment	Dec 2014	£17,150	£1,764	£3,177	£3,928	£5,730	£7,057	£8,601	£10,520	£12,520	£15,347
	Housing and Community Safety	Dec 2014	£419,122	£5,886	£11,411	£16,268	£21,117	£26,057	£31,881	£37,194	£43,490	£51,141
	Environmental Services	Dec 2014	£880,922	£9,474	£48,246	£97,636	£160,230	£229,787	£308,826	£369,134	£418,966	£473,159
	<b>76 Agency Staff - FTE's</b>	Dec 2014	N/A	209.2	219.08	232.83	237.85	218.4	195.01	207.49	206.99	171.07
	Business Support	Dec 2014	N/A	0	0	0	1	1	1	1	1	1
	Regeneration & Housing Investment	Dec 2014	N/A	144.37	147.92	155.61	155.17	142.91	124.84	135.93	137.46	105.58
	Housing and Community Safety	Dec 2014	N/A	15	14	11	13	12	12	13	13	14
	Environmental Services	Dec 2014	N/A	49.83	57.16	66.22	68.68	62.49	57.17	57.56	55.53	50.49
	<b>77 Total Payments to Staff (% of Budget)</b>	Dec 2014	£28,745,873	£1,975,949 (7%)	£4,012,587 (14%)	£6,047,267 (21%)	£8,284,957 (29%)	£10,319,370 (36%)	£12,462,154 (43%)	£14,541,675 (51%)	£16,641,620 (58%)	£18,744,550 (65%)
	Business Support	Dec 2014	£1,168,840	£87,628	£180,440	£261,048	£352,342	£436,673	£522,055	£618,032	£709,545	£798,290
	Regeneration & Housing Investment	Dec 2014	£3,330,653	£214,893	£441,503	£667,730	£895,756	£1,114,423	£1,327,374	£1,511,960	£1,719,787	£1,931,392
	Housing and Community Safety	Dec 2014	£4,917,537	£343,557	£694,102	£1,040,416	£1,404,695	£1,750,199	£2,091,125	£2,429,291	£2,787,782	£3,144,872
	Environmental Servs	Dec 2014	£19,328,843	£1,329,872	£2,696,542	£4,078,073	£5,632,164	£7,018,075	£8,521,601	£9,982,393	£11,424,505	£12,899,996



Strong financial management is critical in successfully delivering our Services particularly with regard to Staff Costs which accounts for the major part our budget. At this stage of the financial year, assuming straight line spend, one would expect expenditure on staffing to stand at around 75% - as can be seen from above our Managers have held Overtime expenditure to 59% of budget while, when taking into account all payments made to Staff, our overall spend is 65% of budget. The number of Agency workers engaged during December has reduced considerably compared with previous months.

20-Feb-15


## Former Enterprise, Planning and Infrastructure Service

Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>78 Overtime - Spend to Date</b>	Dec 2014	£1,738,441	£33,610 (2%)	£110,900 (7%)	£228,787 (15%)	£351,902 (23%)	£430,938 (25%)	£535,457 (31%)	£649,059 (37%)	£745,318 (43%)	£874,676 (50%)
	Asset Management & Operations	Dec 2014	£1,634,178	£31,129	£103,372	£214,223	£331,102	£401,058	£498,789	£606,421	£696,630	£819,674
	Directorate Support	Dec 2014	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Economic & Business Development	Dec 2014	£15,163	£677	£1,000	£1,405	£1,778	£2,339	£2,523	£3,435	£3,636	£4,030
	Planning & Sustainable Development	Dec 2014	£89,100	£1,803	£6,528	£13,159	£19,022	£27,541	£34,145	£39,203	£45,053	£50,972
	<b>79 Agency Staff - FTE's</b>	Dec 2014	N/A	-	30.17	25.16	25.77	24.74	28.04	24.96	26.05	26.13
	Asset Management & Operations	Dec 2014	N/A	-	25.75	22.31	20.88	18.87	19.65	16.57	17.66	18.28
	Directorate Support	Dec 2014	N/A	-	0	0	0	0	0	0	0	0
	Economic & Business Development	Dec 2014	N/A	-	1.92	1.35	1.35	1.35	1.35	1.35	1.35	0.81
	Planning & Sustainable Development	Dec 2014	N/A	-	2.5	1.5	3.54	4.52	7.04	7.04	7.04	7.04




Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>80 Total Payments to Staff (% of Budget)</b>	Dec 2014	£32,332,250	£2,108,474 (7%)	£4,365,828 (14%)	£6,697,814 (22%)	£9,038,230 (29%)	£11,348,303 (36%)	£13,704,075 (42%)	£16,075,719 (51%)	£18,393,946 (57%)	£20,827,730 (64%)
	Asset Management & Operations	Dec 2014	£22,075,867	£1,443,370	£3,016,206	£4,646,741	£6,283,239	£7,886,305	£9,519,765	£11,164,898	£12,758,939	£14,470,079
	Directorate Support	Dec 2014	£849,115	£63,967	£130,226	£194,194	£258,159	£322,117	£386,111	£448,046	£510,267	£570,930
	Economic & Business Development	Dec 2014	£2,202,090	£155,627	£325,829	£491,170	£630,082	£780,702	£958,540	£1,133,287	£1,304,597	£1,470,606
	Planning & Sustainable Development	Dec 2014	£7,205,178	£445,508	£893,567	£1,365,710	£1,866,750	£2,359,177	£2,839,658	£3,329,488	£3,820,143	£4,316,115
<b>Analysis</b>												<b>Date Updated</b>
As can be seen above our Overtime Spend stands at 50% of budget, assuming a straight line spend one would anticipate spend being at 75%. Similarly overall spending on staff stands at just 64%.												20-Feb-15

Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>81</b> Percentage of Invoices issued to External Customers within 28 days of work being carried out	Dec 2014	90%	91.8%	98.2%	98.9%	90.8%	90.13%	92.2%	94.9%	89.5%	75.8%
	<b>82</b> Percentage of Invoices issued to External Customers within 56 days of work being carried out	Dec 2014	100%	94%	100%	100%	93.7%	96.7%	96.9%	97.1%	99.3%	94.9%




Analysis												Date Updated
The timeous flow of cash into any organisation is an important factor in ensuring liquidity. Within the former Enterprise, Planning and Infrastructure Service we aim to achieve early settlement of our bills by ensuring invoices are issued to our creditors as soon as possible following completion of the work. Our target is to have 90% of invoices issued within 28 days of the work being completed and 100% within 56 days, due to the holiday season however the figure for December has fallen short of our initial target												20-Feb-15

Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>83</b> Score for compliance with Health & Safety Matrix	Dec 2014	100%	97.3%	97.3%	97.3%	97.3%	97.3%	97.3%	97.2%	97.2%	97.2%



Analysis												Date Updated
The Health and Safety Matrix is a tool designed to assist within the Service to measure and monitor compliance across a range of Health & Safety issues in the workplace.												20-Feb-15


Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>84</b> Percentage of householder and non-householder planning applications dealt with within two months (monthly)	Dec 2014	70%	68.6%	72%	54.2%	50%	45.1%	60.7%	37.1%	37.7%	42.7%
	<b>85</b> Percentage Income Received - Building Warrants	Dec 2014	41.7%	13.3%	25.7%	39.93%	54.1%	65.25%	81%	93.3%	105.7%	118.1%
	<b>86</b> Percentage Income Received - Planning Application Fees	Dec 2014	41.7%	11.5%	19.8%	31.38%	45.7%	55.83%	60.0%	65.6%	76.5%	90.8%

Analysis												Date Updated
Although falling short of our target of dealing with 70% of planning applications within 2 months this is indicative of the volume of applications submitted, reflected by the fact that, as at the end of December, we have achieved over 90% of our budgeted income for the year in relation to Planning Applications and have already surpassed our budgeted income for Building Warrant fees, both dealt with by the same team.												20-Feb-15







Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>87</b> Percentage of all traffic light repairs completed within 48 hours	Dec 2014	97%	94.6%	97.8%	98.3%	98.5%	100%	100%	98.3%	97.7%	98.8%
	Number of Traffic Light Repairs completed within 48 hours	Dec 2014		35	45	58	67	70	62	117	89	87
	Total number of traffic light repairs to be completed within 48 hours	Dec 2014		37	46	59	68	70	62	119	90	89




Analysis												Date Updated
Performance continues to meet target												20-Feb-15




Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>88</b> Percentage of all street light repairs completed within 7 days	Dec 2014	90%	70.21%	68.33%	46.72%	83.4%	84.35%	71.28%	64.25%	55.85%	50%
	Number of Street Light Repairs	Dec 2014	Not Applicable	476	453	164	211	372	334	239	406	259

	completed within 7 days											
	Total number of street light repairs to be completed within 7 days	Dec 2014	Not Applicable	678	663	351	253	441	469	363	727	518

Analysis												Date Updated
Performance has dropped in recent months primarily due to a high incidence of sickness within the team. This has been compounded by the darker nights which historically results in an increase in the number of faults reported by the public.												20-Feb-15


Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>89</b> Percentage of Pothole repairs carried out within target time (Category 1 & 2)	Dec 2014	92%	75.91%	80.3%	97.36%	97.8%	97.8%	100%	82.3%	94.8%	97.4%
	Number of Pothole repairs carried out within target time (Category 1 & 2)	Dec 2014		419	1,011	1,068	579	534	284	331	458	446
	<b>90</b> Percentage of Road Category 1 defects repaired within 2 working days	Dec 2014	92%	100%	100%	100%	100%	100%	100%	68.9%	100%	100%
	<b>91</b> Percentage of Potholes Category 1 defects repaired within 2 working days	Dec 2014	92%	100%	100%	100%	100%	100%	100%	64.7%	100%	100%
	Number of Potholes Category 1 defects repaired within 2 working days	Dec 2014		54	196	59	33	38	20	33	79	60
	<b>92</b> Percentage of Gulley Category 1	Dec 2014	0%	na	na	na	na	na	na	na	na	na



	defects repaired within 2 working days											
	Number of Gullies Category 1 defects repaired within 2 working days	Dec 2014		0	0	0	0	0	0	0	0	0
	<b>93</b> Percentage of Slabs Category 1 defects repaired within 2 working days	Dec 2014	92%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Number of Slabs Category 1 defects repaired within 2 working days	Dec 2014		15	10	12	3	11	13	7	23	18
<b>Analysis</b>												<b>Date Updated</b>
After being negatively impacted due to additional leave being taken during October we are now back on track target wise. Target expected to be achieved for the year overall.												20-Feb-15

Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>94</b> Delivery – E,P&I staff did what they said they would do	Q3 2014/15	80%			72.5%			72.5%			77.2%
	<b>95</b> Professionalism - How well did E,P&I staff do their jobs	Q3 2014/15	80%			80.5%			78%			86.7%
	<b>96</b> Satisfaction with the overall service that was received from EP&I	Q3 2014/15	80%			80.2%			76%			80.4%



Analysis												Date Updated
This information is reported quarterly, pooled from the 15 Customer Surveys which are currently live, the figures show improvement from the previous quarter as a direct result of positive feedback in relation to surveys undertaken on behalf of the Catering team												20-Feb-15

Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>97</b> Percentage of Freedom of Information requests cleared in Month	December 2014	100%	100%	94.7%	100%	97.9%	96.3%	100%	88.2%	89.7%	100%
Analysis												Date Updated
Figures for December show all 25 FOIs due during December were cleared within the prescribed time frame.												20-Feb-15

Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>98</b> Average sickness absence - Enterprise Planning & Infrastructure	December 2014	10	8.8	9.2	9.4	9.3	9.8	10.4	10.4	10.6	11.2
	<b>98</b> Average sickness absence - Housing & Environment	December 2014	10	12.6	11.9	11.7	11.4	11.7	11.7	11.8	11.7	11.8
Analysis												Date Updated
<p><b>EP&amp;I</b> After consistently achieving the Council target of losing less than 10 days per employee per annum for sickness for some months, the last few months has seen a marked downward trend. These figures are due to increases in the average number of days lost due to Long Term sickness. We are consulting with colleagues in HR as to how we might get back on track.</p> <p><b>H&amp;E</b> Performance continues to hover around an average of 11.8 days lost.</p>												20-Feb-15

Traffic Light Icon	Indicator	Last Update	Current Target	April 2014	May 2014	June 2014	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>99 Number of Staff who have undertaken Training Workshops/Online Modules</b>	December 2014	na	120	167	185	66	66	65	74	71	41
	Asset Management & Operations	December 2014	na	98	131	156	37	37	51	51	45	24
	Directorate Support	December 2014	na	1	1	0	6	5	0	2	2	1
	Economic & Business Development	December 2014	na	5	8	20	14	14	4	5	10	10
	Planning & Sustainable Development	December 2014	na	16	27	9	9	10	10	16	14	6
<b>Analysis</b>												<b>Date Updated</b>
Anticipated downturn in figure compared to previous months due to holiday season.												20-Feb-15