

ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	27 <sup>th</sup> October 2015
DIRECTOR	Pete Leonard
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/15/274
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 of key improvement work within the Communities, Housing and Infrastructure Directorate.

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 will continue to be developed further on that basis.

#### 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**  
**27<sup>th</sup> October 2015**

### **Awards**

The Business Growth team co-sponsored along with Aberdeenshire Council the Green Award at the Northern Star Business Awards held on 24<sup>th</sup> September at the Aberdeen Exhibition and Conference Centre. The team also hosted a table on the 19<sup>th</sup> of September at the Transition Extreme fundraising dinner, Adrenaline Dinner Dance.

### **Beautiful Scotland Awards**

Aberdeen City Council and several community groups were successful at the Beautiful Scotland Awards.

The Aberdeen Beautiful Scotland Award winners are:

- Aberdeen City Council (for Seaton Park) - The Royal Caledonian Horticultural Society Trophy
- Growing Smarter, The Granite City – Gold Medal Award, City Category overall winner
- Aberdeen Inspired - Silver Gilt Medal Award, BID Category overall winner
- Powis Residents Group - Bronze Medal Award, in the Flatted Community Category
- Cove in Bloom - Silver Medal Award, in the Urban Community Category
- Culter in Bloom - Silver Gilt Medal Award, in the Urban Community
- Dyce in Bloom - Silver Gilt Medal Award, Urban Community Category overall winner

The event at Perth Concert Hall was hosted by Perth and Kinross Council and awards were presented by Provost Liz Grant. About 200 delegates from Beautiful Scotland entrant groups attended the celebration. Last month, two of the judges met Aberdeen City Council officers and some of the representatives from community groups, during their visit to Aberdeen, the judges also saw other environmental projects carried out at North Deeside Road, Cults, Great Southern Road school beds, hanging baskets made by the schoolchildren from Hazlehead Primary, Hazlewood School and Kingsford School on Hazlehead Avenue, planting by Ferryhill Primary School at Duthie Park Winter Gardens with bee-friendly plants, and hanging baskets on display made during Aberdeen City Council-run workshops, and the participants included schoolchildren and social enterprise groups.

### **Success at the RSPB Nature of Scotland Awards 2015**

For the third year in a row the Countryside Rangers have had projects recognised at the RSPB Nature of Scotland Awards. This year the East Tullos Burn Restoration Project was shortlisted as a finalist in the 2015 Awards in the Sustainable Development category at a reception at the Scottish Parliament on 10th September. This project saw the restoration of the heavily degraded, polluted and highly modified channel into a more natural meandering course with ponds to store water at times of high flow to reducing the flooding risk during storm conditions. This project was the fulfilment of the local communities desire to improve the area and a range of external funders made the project achievable.

### **Clean Up Aberdeen**

Aberdeen City Council's Clean Up Aberdeen campaign has had a successful year to-date with over 1439 participants taking part. 43 clean ups have been organised and over 1000 bags of waste cleared. Participants ranging from primary schools, Council services, parent councils, residents associations, churches and community councils have taken part in clean ups and tidying their local areas. Clean ups have included beach cleans, park tidy

ups and whole communities such as Cove getting involved in a Clean Up day. It aims to involve one million people in action against litter and mess.

### **It's Your Neighbourhood**

The independent charity Keep Scotland Beautiful has praised the record-breaking 190 community groups across Scotland that have signed up in response to its 2015 It's Your Neighbourhood campaign to improve community environments. Support from groups in the Aberdeen City area has increased significantly, from one group in 2013, to twenty six groups registering for this year's campaign. Keep Scotland Beautiful has called Aberdeen an 'exemplar' across Scotland, for the work it is doing in partnership with community groups. All Aberdeen's groups will play an active role in this year's 'In Bloom' campaign and events.

### **Plans for refurbishment of more play areas**

Plans showing options for refurbishing larger play areas in Aberdeen are to be on display to the public from Wednesday 16 September. People will be able to give their preferences for the equipment at the sites, which are being upgraded as part of a rolling programme of repairs and improvements by Aberdeen City Council. Council officers will be available to answer questions at the drop-in sessions. School children in the areas where the upgrades are being rolled out will also be asked for their views on the options presented, before final decisions are made. Work to replace old playground equipment with new is also planned at a number of smaller sites in the coming months and residents will soon see work starting at Wales Street, Jacks' Brae, Manor Avenue, Callum Wynd, Corse Gardens, Deevale Court, Kincorth Land, Corthan Court, Thorngrove Court, Auchmill Terrace, Central Park, Kirk Terrace, and Seaview Drive. There are currently 153 play areas in the city and refurbishments at 44 will be completed by the end of the year.

### **Schools Out....and About in the Park**

The summer term was a busy time for the Duthie Park Ranger Service with just over 1,400 school and nursery pupils visiting the park to take part in organised workshops. One of the successful workshops involved 8 to 12yrs planting a pallet planter in our Community Garden and were given a unique opportunity to explore restricted areas of the Winter Gardens during back stage tour lead by Park Manager Alan Findlay.

### **ParkForce Volunteers**

Members of the Duthie Park ParkForce Volunteers were invited to attend a reception as a thank you for their work and effort over the past year. During the year the ParkForce members completed over 1,000 hours of volunteer work at the Park, mostly in the community garden, which has received many a positive comment from members of the public who visit the garden. Kirsty McLean, guest designer from the popular BBC2 Scotland TV programme Beechgrove Garden, presented the thank-you certificates to ParkForce volunteers.

### **Countryside Ranger Service**

The Countryside Ranger Service has completed its move from Lochinch Farm to the Groats Road Pavilion offices in preparation for the redevelopment of the Lochinch Farm site. Whilst the new location provides increased office space it does not provide classroom/meeting room, toilet facility or display area for school and community groups to use as a part of any outdoor learning sessions run by the Countryside Rangers. Later in the year, once the Pet's Corner buildings have been refurbished there will be scope for the Countryside Rangers to use the new classroom facilities there. Project plans are being developed for the medium term for the building of a purpose built base for the Countryside

Ranger Service which will have equivalent facilities to those enjoyed by many school groups visiting Lochinch Farm.

### **Aberdeen Dolphinwatch**

The Royal Society for the Protection of Birds (RSPB) Aberdeen Dolphinwatch project has finished for 2015, the project ran to mid August. This has been by far the most successful year of the project with over 5000 visitors visiting the Torry Battery to see the dolphins and engaging with the RSPB staff and volunteers on site. This is about three times the number of visitors in 2014. The team were not only looking out for dolphins but other wildlife as well, 54 species were recorded over the summer including the dolphins, porpoises and regular visits from an otter as well as many sea birds. One of the reasons for the increase in visitor numbers has been due to the installation of temporary yellow direction signage from the main road access points into the city to the Torry Battery as well as good local and national media coverage. The costs of the signage were part funded by Aberdeen City Council. The overall project was a partnership between RSPB, Scottish Natural Heritage, Aberdeen City Council, VisitAberdeen, Viking Optical and Whale and Dolphin Conservation.

### **Shaping Middlefield**

Aberdeen City Council wants the community to be active partners in developing and implementing plans for their neighborhood. As part of this, on the 22<sup>nd</sup> August, the Shaping Middlefield event was held in Manor Park Community Building. The event was held for people who live, work, volunteer or access services in Middlefield to come together to prioritise the issues raised about the area in the Northfield Total Place survey carried out earlier this year. Local people attended alongside staff from Fire and Rescue, Libraries, the Lifelong Learning team, City wardens and tenants participation. Organised by the Partnerships Capacity Building Team, the event was recorded by SHMU. Discussions were held about Community, Housing, Transport, Environment and Children and Young People. The information gathered both on the day and during the continuing process will be used to develop the 10 year vision for Middlefield.

### **'Shaping Torry' Event**

A similar event took place in Torry. Anyone living, working, volunteering or accessing services in the community of Torry was invited to the event held in the local academy on the 29<sup>th</sup> of August. This helped generate discussion and comments on what currently works well in the local area and what are the main priority areas for improvement. Areas of focus included: Natural spaces, social interaction, housing, play and recreation, care and maintenance, impact of vehicles and facilities and amenities. Feedback from the recent local area consultation survey was also presented at the event.

### **Tenant & Community Engagement join up with Community Learning**

Capacity Building Officers, from the Community Learning Partnerships team worked with tenants from Aberdeen City Council, Tenants First and Castlehill Housing Association in August to educate them on how to communicate confidently to develop Scrutiny in their housing service and be able to speak to their landlord in a confident manner! About 20 tenants spent the day training and enjoying a lunch in the Town House Dining Room. Scrutiny is the new buzz word from the Scottish Government and the Scottish Housing Regulator – our tenants and residents have to be at the heart of their housing service and given the opportunity to scrutinise!

## **NETRALT**

The landlords mentioned previously are all part of NETRALT – North East Tenants, Residents and Landlords Together, an award winning group who meet on a regular basis to share ideas and organise joint working. The NETRALT Housing Cafes have been recognised as best practice in Tenant & Resident Engagement and these cafes are featuring all over Scotland

Carol Hannaford Tenant & Community Engagement Officer said “it is great to have a resource like this and now we are all part of Communities, it is hoped to organise even more events like this” and comments from the Building officers included, “this is the best part of the job – I hope we can all work together again, It has been a success – and the feedback has been positive” But as one participant said “This has been fun and enjoyable – I did not know I could speak for 60 seconds in front of folk – when is the next one? ” As a result, this will make tenants and residents gain confidence and work with their landlords towards a positive outcome.

## **Housing Support Team**

The support team have spent the summer months holding workshops and consulting with partner agencies (third sector/Social work/Education/NHS and internal colleagues) to review housing support services in the City, this has also included domestic abuse refuge, winter care arrangements and sheltered housing.

Progress is also being made with the joint commissioning through PACE with Aberdeenshire Council for a supported accommodation service available for young people between the age of 16 and 26, (the client group will include young people who have been looked after by the local authority and young homeless customers). Although the detail for the SLA is still to be developed it is evident the SLA will aim to be outcome focused to enable the customer to identify what support they require and once the tender process is complete the successful organisation will have clearer information available allowing the contract to be measured within an outcomes framework.

## **Facilities**

Since the new contract for the Cleaning of Multi Storey blocks has commenced a number of unforeseen issues have arisen which have impacted on the transition from ISS to Orbis Protect Ltd. These have mainly been in relation to staffing levels, recruitment and training and have resulted in the specification in some blocks not being delivered to the improved standard required. Orbis have been striving to resolve these issues as quickly as possible and now have a full complement of cleaning staff and are in the process of appointing a permanent Contract Manager, based in Aberdeen, to oversee the daily staff supervision and performance management role.

In order that all cleaning staff are working to an identical specification and standard, each cleaner has been issued with a detailed list of tasks to be completed both daily and weekly within their allocated blocks. Also, staff are in the process of being issued with handheld PDA devices which log a start and completion time for each job and allow for photographs to be taken of before and after each task is done.

Formal performance monitoring arrangements started in September and each block will have a full audit carried out by the Council’s Contract Manager to determine where standards are successfully being achieved and, if necessary, where remedial action is needed should standards not yet be satisfactory.

## **Winter Programme**

Economic Business Development delivery of the Positive Procurement and Business Booster Winter Programme commenced on 25<sup>th</sup> August. Approximately 22 events will run between 25<sup>th</sup> August and mid-December. To date the following events have run with a high number of business delegates and extremely positive feedback regarding the value of these events to the attendees and potential changes to business operating systems and procedures as a result.

25th August	Kier Construction, Meet the buyer
26th August	Life of a Professional Negligence Claim
31st August	Talent Exchange at RGU
1st September	First Steps To Exporting
2nd September	Hard FM & Maintenance Framework
9th September	Explore new opportunities increase visibility to potential buyers, streamline Prequalification”
10th September	Staff Development Funding
14th September	Social Media
16th September	Introduction to International Trading
30th September	IIP
6th October	Making your marketing work harder by plugging your profit leaks

Also being produced are modern marketing materials to promote the wide range of career opportunities available within the construction industry at both craft and professional levels to male and female applicants and two workshops were delivered at the Integrated Children’s Services conference on 29<sup>th</sup> September to raise the profile of the sector to key community influencers.

### **Offshore Europe**

A comprehensive programme of support to local businesses was delivered during Offshore Europe, the largest global oil and gas exhibition and conference outside North America. This included:

- 5 business seminars (Opportunities in Arctic Norway; Opportunities in Brazil; Building a Low Carbon Economy; FPAL – the oil and gas supply chain; Staff Development Funding)
- Business-to-Business meetings between Aberdeen companies and business delegates from Australia, Brazil, Colombia, Malaysia, Mexico, Norway and South Africa
- Facilitation of business networking events for companies trading in or interested in trading with Mexico and Brazil
- Business presentations on the strengths of the Aberdeen energy sector to business and Government delegations from Myanmar, Colombia and Mexico

In addition to hosting the numerous international delegations to Offshore Europe, the team also hosted separate business and Government delegations from Brazil (14<sup>th</sup> September), Latvia (28<sup>th</sup> September) and the Kazakh Ambassador (1<sup>st</sup> and 2<sup>nd</sup> October), and hosted a reciprocal three-week inward secondment from UK Trade and Investment Mexico, designed to strengthen the opportunities for the Aberdeen oil and gas supply chain to win new business in Mexico.

The technical visit from the British Embassy in Brazil on 14th September was to assess how the UK has developed and managed various aspects of the Oil and Gas and Shipbuilding sectors, including technology parks, academic courses and exchange and

supply chain development. The Brazilian delegation was also very keen to understand how Local Government can play an important role in supporting the industry.

### **Investment**

Participation in a UK Trade and Investment-led trade mission and Energy Day conference in Mexico from 26<sup>th</sup> September to 2<sup>nd</sup> October, included an evaluation visit to the City of Villahermosa in the State of Tabasco, as the City of Villahermosa is a fellow World Energy Cities Partnership member, and the Council has a Memorandum of Understanding on economic cooperation with the City and State.

### **Civitas**

On 14th and 15th September representatives of Aberdeen, Antwerp (Belgium), Trieste (Italy), Constanta(Romania) and Klepedia(Lithuania) met in Aberdeen to progress the stage 2 submission to the EU Civitas fund for transport innovation. The University of Aberdeen is also playing a significant role in the project , through contributing to the project proposal and will be undertaking pre and post evaluation of various measures within the project plans.

The Council and its partners were successful in progressing through Stage 1 of this 56M Euro funded programme and are due to submit stage 2 in mid-October. The theme of the proposal is Port Cities and the transport interface show goods move to and around such infrastructure. Aberdeen Harbour is also a key partner in the project, along with Aberdeenshire and NESTRAN.

Pete Leonard  
Director

# Communities, Housing and Infrastructure Performance Report

## Summary of Performance Indicators By Continuous Improvement Driver

Improving Staff Experience	TOTAL
Establishment Number of Posts (FTEs)	2868
Number In Post (FTEs)	2409
Number of Vacancies (FTEs)	431
94 Average Sickness Absence	
79 Health & Safety Matrix Compliance	
95 Number of Staff who have undertaken Training Workshops/Online Modules	

### Improving Customer Experience

5 Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	
6 Satisfaction of new tenants with the overall service received by the Estates Service. (Year to Date)	
7 Percentage of Tenancy Management actions which saw a decision/outcome made within the month and within our statutory target	
8 Percentage of New Tenant Visits (Routine Visits) completed in the previous month within the 28 day local timescale	
9 Percentage of new tenancies sustained for more than a year	
21 Percentage of Tenant Groups which are registered	
22 Percentage of housing applications processed within 28 days of receipt, year to date average	
29 Percentage of households requiring emergency/temp. accom. to whom offer was made	
31 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 proportion of tenants giving up their tenancy during the year with arrears of more than 1 week.	
4 The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, expressed as a year to date average % of all terminations in the year.	
10 Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	
11 The year to date average number of days taken to re-let all properties - Charter Indicator	
12 The average number of days taken to let a Fast track void in the year to date	Not Applicable
13 The average number of days taken to let a Routine void in the year to date0	

<b>Improving Customer Experience</b>	
32 YTD average length of time taken to complete non - emergency repairs	
33 Percentage of repairs appointments kept	Not available
34 YTD % of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	
39 Street Cleansing - LEAMS	
40 Street Cleansing - Vandalism	
41 Street Cleansing - Graffiti	
42 Street Cleansing - Weed Growth	
43 Street Cleansing - Detritus	
44 Street Cleansing - Staining	
45 Street Cleansing - Flytipping	
46 Street Cleansing - Flyposting	
47 Grounds - LAMS.	
49 Non Domestic Noise - 2 days	
50 High Priority Pest Control – 2 days	
51 High Priority Pest Control – 30 days	
52 Low priority Pest Control – 5 days	
53 Low priority Pest Control – 30 days	
54 High Priority Public Health – 2 days	

<b>Responsible Resource Stewardship</b>	
14 The average number of days taken to let a void due to Death in the year to date	
15 The average number of days taken to let a void due to SHQS works in the year to date	
16 The average number of days taken to let a void due to major works in the year to date	
17 The average number of days taken to let a void which went through an OT assessment in year to date	
18 The percentage of offers of accommodation accepted year to date average	
19 The overall percentage of void properties as a percentage of stock as at the end of each month	
20 The percentage Void properties relet within 4weeks	
22 Applications processed within 28 days %	
23 YTD % of statutory homeless applicants housed maintaining their tenancies for more than 12 months	
24 The average length of homeless journey (Days) for cases completed YTD (Unintentional)	
25 YTD % of decisions reached within 28 days	
26 % of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	
27 % of unintentionally homeless cases closed in the month where the applicant maintained contact and secured permanent accommodation	
28 YTD % of all general need relets to statutory homeless applicants	
30 Current arrears as % gross potential rental and service charge income for homeless households accommodated in ACC temporary furnished flats	
35 Percentage of Void Properties off charge	
36 Percentage of Council properties with current gas safety certificates.	
37 Percentage of Council properties where current gas safety check was carried out within 12 months of previous	
38 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>	
55 High Priority Public Health – 30 days	
56 Low Priority Public Health – 5 days	
57 Low Priority Public Health – 30 days	
58 Dog Fouling - % responded to within 2 days	
59 Dog Fouling -% completed within 30 days	
60 All Other Dog Complaints - % responded in 5 days	
61 All Other Dog Complaints - % completed in 30 days	
62 Food Safety Hygiene % premises inspected 6 mths	
63 Food Safety Hygiene % premises inspected 12 mths	
64 Food Safety Hygiene Inspections % premises inspected more than 12 monthly	
65 Serious Assault	
66 Assault with less serious injury	
67 Wilful secondary fires	
68 Accidental dwelling fire	
69 Domestic Abuse	
70 Noise Related/tenancy related complaints	
71 % ASB Cases reported & resolved within local targets	
72 % of calls attended that were attended to by the ASBIT Team within one hour	
73 Customer Satisfaction Anti-Social Behaviour Investigation Team	
80 Percentage of householder and non-householder planning applications dealt with within two months	
83 Traffic light repairs completed within 48 hours	
84 Street light repairs completed within 7 days	
85 Pothole repairs carried out within target time (Cat 1,2)	

<b>Responsible Resource Stewardship</b>	
48 Percentage Total Waste Recycled/Composted	
74 Overtime - Spend to Date	
75 Agency Staff - FTE's	
76 Total Payments to Staff	
77 Invoices issued to External Customers within 28 days of work being carried out	
78 Invoices issued to External Customers within 56 days of work being carried out	
81 Building Warrants - Income Received	
82 Planning Application Fees – Income Received	

<b>Improving Customer Experience continued</b>	
86 Road Cat 1 defects repaired within 2 work days	
87 Potholes Cat 1 defects repaired within 2 work days	
88 Gulley Cat 1 defects repaired within 2 work days	
89 Slabs Cat 1 defects repaired within 2 work days	
90 Delivery – CH&I staff did what they said they would do	
91 Professionalism - How well did CH&I staff do their jobs	
92 Satisfaction with the overall service that was received from CH&I	
93 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	£1,000,000	£739,955	
<b>2</b> The overall monetary value of payments received for former tenants arrears for the year to date.	£80,000	£70,983	
The number of current residential tenants with rent arrears at the end of each rent period		6,447	
The monetary value of current residential tenants arrears at the end of each rent period	£3,200,000	£2,515,093	
<b>3</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%	20.4%	
<b>4</b> The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, as a year to date average.	14.6	10.89	
Analysis			Date Updated
<p><b>Current Arrears:</b> At the end of the September rent period current tenants arrears stood at £2,515,093. This is an improvement of 5.2 % from the Council's position in the same period in September 2014/15 when current arrears stood at £2,653,728. At the end of Q1 current arrears dropped to their lowest level since year end 2012/13 with a balance of £2,478,885. 6446 tenants had outstanding balances on their rent accounts at the end of Q2 in September. This is largely unchanged from the 6,358 recorded at the end of Q1 in June.</p> <p>The level of arrears cases can be broken down as follows:</p> <p>1076 (16.7%) tenants owing £50 or less            2386 (37%) tenants owing between £50.01 - £250            2378 (36.9%) tenants owing between £250.01 - £1000            593 (9.2%) tenants owing between £1000.01 - £3000            13 (0.2%) tenants owing more than £3000.01</p> <p><b>Arrears Actions:</b> 3,628 first and second warning letters have been issued year to date as of September 15/16. In this same time period 859 Notice of Proceedings were issued. There have been 77 repossessions of Council Tenancies year to date in 2015/16; this is down 27.4% from the 130 repossessions recorded at the same period in 2014/15.</p> <p><b>Terminations:</b> The year to date average % of tenants terminating their tenancy with more than 1 week of rent arrears was 20.4% as at the end of September. This is down from the 35.1% recorded in September 14/15 and is within our 29% target. The year to date average amount of debt owed by tenants leaving in arrears amounts to</p>			07-Oct-2015

10.89 weeks as at September 15/16. This meets the Council's 14.6 week target and is lower than the 13.7 week average figure recorded for Q 1 of 15/16.

**Former Arrears:**

The total cumulative value of former tenant arrears at the end of the September rent period stood at £739,955 a decrease of 34.8% from the £1,134,535 recorded at the end of Q2 in June. This is below our 15/16 target of £1,000,000. £70,983 of former tenant arrears has been collected year to date in 2015/16. This is 8.9% higher than the £65,181 collected in the same period in 14/15. The year to date value of former tenant arrears written off at the end of Q2 stood at £466,677.35

**Actions:**

Training on the payment arrangement module is underway across all housing teams and by mid-October all teams will have been trained and using the payment arrangement module. As mentioned within the last committee cycle, payment arrangements allow us to be much more flexible when managing rent arrears. The module also allows tenants to pay their rent on any day of the week. Aberdeen are the only Scottish authority to introduce this module, however a number of other Local Authorities are showing a keen interest and have asked for site visits here in Aberdeen to see how it operates.

As members will be aware Universal Credit will commence within Aberdeen City on the 16 November 2015. The payment of Universal Credit will completely change how we receive our rental income from claimants. Previously, Housing Benefit would have been applied direct to the rent account, whereas any tenant in receipt of Universal Credit will be liable to pay their own housing costs direct. In order to manage Universal Credit effectively, a specialist team is being set up within the current housing teams. A business case has recently been approved to recruit up to two additional staff (Universal Credit Officers).

The intention is also to second two current Assistant Housing Officers to the specialist team. These staff will be engaging with claimants at an early stage of their application for Universal Credit, and the intention is that they will see claimants through their journey from application up to their first payment of rent. Housing Support Officers will also sit alongside the team, so that assistance with money advice etc. can be offered where necessary. Recruitment of staff is underway.

**See Appendix 1 – Universal Credit Update** from Paul Tytler, Welfare Reform Project Manager.

<b>Tenancy Management</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>5</b> Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	80%	78.1%	
<b>6</b> Satisfaction of new tenants with the overall service received by the Estates Service. (Year to Date)	90%	94.48%	
<b>7</b> The year to date percentage of Tenancy Management actions (specifically Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) which saw a decision/outcome made within our statutory target	100%	81.21%	
<b>8</b> % of New Tenant Visits (Routine Visits) YTD completed within the 28 day local target timescale	100%	71.43%	
The total number of instances of mobile device usage by Housing Officers citywide in the quarter		16,841	
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		47.4%	
The year to date number of legal repossessions following decree.		77	

9 YTD Percentage of new tenancies sustained for more than a year	94%	92.08%	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Tenant Satisfaction:</b> The year to date percentage of tenants satisfied with the standard of their home when moving in was 78.1% this is up 3.7% from the 74.4% satisfaction recorded in Q1 of 15/16 but below the Council's target of 80%. The year to date percentage of new tenants that were satisfied with the overall service they received is 94.48%. This meets the Council's target of 90% customer satisfaction.</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 year to date in 2015/16 stands at 71.4%. This is an improvement from the year to date average of 68.4% recorded in July but is still below target. The year to date increase can be attributed to the improvements in performance in August and September where 82.9% and 82.3% of visits were completed on target respectively.</p> <p><b>Customer Service Actions:</b> The year to date average percentage of Statutory Customer Service Action Outcomes (Abandonments, Assignations, Joint Tenancies, Lodgers, Single Abandonments, Single Terminations, Sublets and Successions) achieved within the statutory timescales was 81.2%. This is lower than the 93.4% year to date average recorded in July 15/16 and not within our 100% statutory target.</p> <p><b>Tenancy Sustainment:</b> The percentage of new tenancies sustained for more than 12 months year to date is 94.5% meeting the Council target of 94%. This is an improvement from the the 92.8% recorded year end in 2014/15. There have been 77 repossessions of Council Tenancies year to date in 15/16; this is down 27.4% from the 130 repossessions recorded at the same period in 14/15.</p> <p><b>Estate Management:</b> Housing Staff have the ability to manage tenancies remotely and in real time through their tablets and mobile devices with a web interface called Kirona however there is an ongoing pilot of tethered mobile iWorld access within the Estates Teams, this will allow the use of the more advanced tenancy management functions of iWorld. The pilot gives the staff the ability to utilise the mobile internet connection from their tablets with their laptop while working remotely.</p> <p>The number of instances of mobile device usage by housing staff in Q2 of 2015/16 stands at 16,128 representing a 18.7% decrease from the 19,841 recorded in Q1 2015/16. From these actions 47.4% related to rent and arrears management. The pilot is being monitored separately with the perceived decrease in activity representing the usage of the staff who are actively involved in the pilot.</p> <p><b>Actions:</b> Despite recent improvement in the completion of New Tenant Visits and Customer Service Actions within timescale, the recent results show a performance dip. Initial analysis suggests that this is more a recording issue than visits/actions not being completed and through a renewed and established performance framework, this will be closely monitored by Managers. The Mastrick Housing Team are about to begin a pilot exercise whereby the New Tenant Visit will be produced automatically for Housing Officers at the creation of a new tenancy. There will be further importance on the completion of this visit should the Review of Voids Processes report be approved given the emphasis on post tenancy repairs.</p>			08-Oct-2015

<b>Void Management</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>10</b> Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.65%	1.79%	
<b>11</b> The year to date average number of days taken to re-let all properties - Charter Indicator	50	101.4	
<b>12</b> The average number of days taken to let a Fast track void in the year to date	14	0	N/A
<b>13</b> The average number of days taken to let a Routine void in the year to date	28	55	
<b>14</b> The average number of days taken to let a void due to Death in the year to date	42	135	
<b>15</b> The average number of days taken to let a void due to SHQS works in the year to date	49	104	
<b>16</b> The average number of days taken to let a void due to major works in the year to date	49	96	
<b>17</b> The average number of days taken to let a void which went through an OT assessment in the year to date		86	
<b>18</b> The percentage of offers of accommodation accepted on a year to date basis. Each month changes to offer outcomes will be reflected in YTD figure	65%	64.4%	
<b>19</b> The overall percentage of void properties as a percentage of stock as at the end of each month	2.3%	2.4%	
Year to date number of offers of accommodation refused Citywide		496	
<b>20</b> The percentage of Void properties relet within 4 weeks	35.5%	16.1%	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Analysis</b>            After a rise to 540 gross voids in June, the highest figure this year so far, there was a slight drop of 527 void properties at the end of September, this equates to 2.4% of our lettable stock. Of these, 419 are available for relet and 108 were off charge due to the Haudigan Project or because these required major works to be carried out during which time the properties would be unfit for occupation. At the end of September of the 419 properties available for relet 70.4% were either under offer or had an accepted offer status against the property.</p> <p>There have been 750 relets this financial, this in in line with relets over the same period last year of 747.</p> <p>The year to date average time to relet all properties as at the end of September is 101.4 days, an increase from 99 days last reported to committee. Year to date, Low demand properties require an average 436 days to be relet, while Non Low demand take on average 78 days.</p> <p>There were a number of longer term void properties which had a significant impact on relet performance in September ranging from 336 days - 959 days to relet.</p>			08-Oct-2015

<p>Relet time performance varies considerably dependant on the void path and nature of works requiring to be done with year to date average days varying from 55 for a Routine void, to 135 for an empty property following the death of the tenant, 104 where the property requires to reach the SHQS standard, 96 for major works to 86 where equipment and adaptations are required. There have been no properties classified as FAST track this year.</p> <p>Void performance is being monitored separately for those properties becoming void after 1 July 2015. At the end of September, 63 properties had been relet with an average relet time of 40.2 days, of those 45 (71.4%) were relet within the 50 day overall target set.</p> <p>Year to date, just 16.1% of void properties have been relet within 4 weeks. A target of 35% was set in order to achieve the annual void rent loss target. Year to date void rent loss currently stands £725,921.27, At 1.8% of gross debit year to date this varies considerably across the city – Tillydrone 2.47%, Mastrick 0.92% and Marischal 1.72%. All areas are above the targets set in this respect.</p> <p>Since last committee changes have been made to the way we now report on outcomes of offers, these are now reported as a year to date figure rather than in the month to ensure we capture all outcomes where backdating of information is done by staff which would not show in the monthly figures</p> <p>Between April and September 64.4% of all offers were accepted an increase of 17.6% on the 46.8% last reported to committee. Of the offers resulted year to date, 899 were accepted, 496 were refused.</p> <p>Of the 496 properties refused there were 507 reasons given for these refusals. Refusal reasons are broken down into key refusal categories. Of the YTD refusals, 17.6% were because of property related reasons, 20.1% for personal reasons, 18.2% due to area, 21.3% of applicants requested that their application be cancelled or deferred following offer, 19.5% where the applicant made no contact 2% refused for financial reasons and 1.2% for other reasons. Further analysis of the property related refusal reasons indicates that the most common reasons were 'Rooms Too Small' (29), 'Poor Condition of Property' (14), 'Size' (13) and 'Location'(11).</p> <p><b>Action</b>  A report is on the agenda titled – Review of Voids Processes. This report contains high level analysis which focussed on examining all the various key components within operational performance to identify blockages in the process over the last 3 years. This information as well as learning from upper quartile performers and feedback from a Staff Improvement Workshop has informed the radical changes that we have recommended within the action plan which will lead to transformational change.</p>	
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<b>Tenant Participation</b>			
	Current Target	Current Value	Traffic Light Icon
The current number of Tenant Groups		49	
<b>21</b> Percentage of Tenant Groups which are registered	35%	34.7%	
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
<p>At present we have 49 Tenant Participation groups throughout the city. Of these 49 groups 34.7% are Registered Tenant Organisations (RTO's), which are independent groups with their own constitutions and committees. These groups have a statutory right to be consulted with on 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 our tenancy management system and monitored monthly.</p> <p>The Annual Rent Consultation has begun and we are delighted this year we have had such a high response rate – up from 358 last year to 2500 approx. so far. Our Housing Volunteers have been out and about in the various offices encouraging tenants to participate.</p> <p><b>Action</b></p> <p>The Annual Scottish Housing Regulator Performance Report for our tenants is currently being completed and is due to be published in October. improve on At the September meeting of the Tenant Budget &amp; Housing Performance meeting this report was discussed and the layout was agreed by the members The group are enthusiastic about working with the Council to ensure that this report is as good if not better than last year The report will be advertised in the next 'Newsbite' magazine and will be available online, via post and from Housing Offices/Marischal College.</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>	09-Oct-2015

Project	Progress To Date	Latest Note Date
Implementation of the Scottish Social Housing Charter	<p>The production of the second Annual Report to Tenants is well underway with meetings taking place with officers and tenants, feedback on last years report is being used to inform the content and design for this years report which will be published in October 2015</p> <p>The report will be available for collection from Marishcal College, Housing Offices and via post if requested, it will also be on our Housing Performance webpages and be advertised in the next 'Newsbite' magazine, on twitter and facebook.</p>	07-Oct-2015

## Housing Access Service

### Allocations

	Current Target	Current Value	Traffic Light Icon
22 Applications processed within 28 days %	84%	91.6%	
The current number of applicants' shortlisted on the housing urgent list as at the last day of the month		548	
The current number of applicants' shortlisted on the housing discretionary list as at the last day of the month		89	
The current number of applicants' shortlisted on the housing support list as at the last day of the month		800	
The current number of applicants' shortlisted on the housing waiting list as at the last day of the month		5,072	
The current number of applicants' shortlisted on the housing transfer list as at the last day of the month		1,720	

### Analysis

#### Analysis

Since the beginning of the year 2015/16 the number of applicants on the register awaiting housing has risen by 4.1% from 7689 at 31st March 2015 to 8006 at 30th September 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 continues to fall with a 3.9% reduction observed when compared with the equivalent period last year. The actual cause of the increase is attributable to the volume of people applying exceeding turnover on the register where only 1226 applicants have been cancelled or housed off the list to date. As applicants' can be on more than one list the number of applications across all lists has also increased by 7% to 8229. Of the applications across the lists;

- 548 are on the Urgent List
- 89 are on the Discretionary List
- 800 are on the Support List
- 5072 are on the Waiting List
- 1720 are on the Transfer List

The biggest changes affecting the housing register this year are;

- 8.3% increase in applications on the Support List
- 3.7% increase in applications on the Waiting List.

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

**Date Updated**

13-Oct-2015

selected for housing. Currently 1414 (27.9%) applicants on the waiting list and 796 (46.3%) on the transfer list have 0 points representative of no housing need. Approximately 75% of these cases were admitted to the housing list before the service restructuring and are unlikely to have received any housing options advice. A new project team has been setup to address this matter.

The time taken to process applications this year has improved significantly with 87.2% of applications processed within the 28 day target time-scale. This is up 18.5% upon that achieved during the same period last year. Performance levels this year would have been further enhanced if not for a shortage of staffing in June and August where processing levels dipped to 73.9% and 80.6% respectively

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 393 properties available to re-let at any given time, the Council only has the capacity/supply to accommodate approximately 4.9% of the applicants' on the register at this time.

Year to date there has been a total of 749 applicants' housed off the lists, an average of 125 allocations per month. A further breakdown of allocations reveals;

- 290 have been housed off the Urgent list
- 46 have been housed off the Discretionary List
- 234 have been housed off the Support List
- 127 have been housed off the Waiting List
- 52 have been housed off the Transfer List

Year to date analysis of the quota for allocations indicates that 336 (65.2%) lets have been awarded to applicants under the Urgent Quota. Of the remaining 179 lets that are included in the quotas 70.9% have been allocated to the Waiting List and 29.1% to the Transfer List.

**Action**

The re-registration project commenced in September 2015 as planned and letters have been sent out to the first batch of applicants. It is anticipated that a number of these applicants will have a change in circumstances, no longer require housing or following advice from the team be able to find alternative housing. This should result in a reduction in the number of applicants on the lists over the next 2 years.

<b>Homelessness</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>23</b> Charter Indicator - YTD Percentage of new tenancies sustained for more than a year - Statutory Homeless	90%	90.04%	
<b>24</b> The average length of homeless journey (Days) for cases completed YTD (Unintentional)	150	191	
The average length of homeless journey (Days) for cases completed YTD (Intentional)	250	232	
The number of statutory homeless applications received in the month		89	
The number of households assessed as homeless or potentially homeless within each month		79	
<b>25</b> YTD % of decisions reached within 28 days	80%	67.4%	

<b>26</b> The % of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	14%	3%	
<b>27</b> % of unintentionally homeless cases closed in the month where the applicant maintained contact and secured permanent accommodation	80%	91.18%	
<b>28</b> The year to date % of all general need relets (all excluding sheltered, very sheltered and amenity housing) allocated to statutory homeless applicants.	50%	52.87%	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Analysis</b></p> <p>At 30th September 2015 year to date (YTD) records for 2015/16 indicate that 699 formal homeless applications have been received, this is on par with the 698 applications received during the same period last year. The levelling out of applications this year is symptomatic of the 22% reduction in homeless presentations made during Q2 when compared with Q1. The downturn in Q2 coincides with a 7% reduction in housing advice approaches and an 85% increase in applicants being assisted to remain in their current accommodation during Q2.</p> <p>Of the applications received this year 87% (608) have been recorded on the system in real time, 18% more than in the same period the previous year. The average time to backdate and enter an application on the system is currently operating at 11 days 16 days less than last year.</p> <p>Enhanced recording, monitoring and case management at application stage this year has helped drive improvements in key areas' of the assessment stage, some of which are listed below;</p> <ul style="list-style-type: none"> <li>. Currently 9% (57) of open cases are sitting at STG1 waiting a decision, a 10% fall on the 19% of open cases waiting a decision at year end 2014/15.</li> <li>. 93% of applicants applying to date have received a decision, up 11 upon the 82% recorded for the same period the previous year.</li> <li>. 67% of decisions reached have met target, 19% more than the 48% achieved last year. Significant progress has been noted for August and September this year where 99% of all decisions reached have met target.</li> <li>. The average length of time to make a decision has fallen to 22 days, 36 days less than at the same point last year.</li> </ul> <p>Analysis of the actual decisions reached shows that 83% (668) of the 805 cases assessed to date are owe a statutory duty, 8% more than the same period last year. The increase in statutory decisions this year is driven by a 54% fall in lost contact decisions and a 51% reduction in withdrawn decisions.</p> <p>Of the 668 applicants' owe a statutory duty 21% (140) are found to be intentionally homeless, 6% higher than the same period last year but more in keeping with the 20% reported at year end 2014/15.</p> <p>Tackling performance at application and assessment stage were among the key homeless priorities set by the service manager this year. Now this has been achieved and the processes are firmly embedded for improvement to continue focus has turned to securing outcomes for longer standing statutory homeless cases. As a consequence of this initiative many of the homeless journey time-bound indicators have suffered, however upon completion of this exercise a more representative landscape of the homeless journey should be evident. Some of the key homeless journey figures are noted below;</p> <ul style="list-style-type: none"> <li>. 843 outcomes recorded 208 (33%) more than the same period last year.</li> <li>. 151 (18%) had no duty owed, 14% lower than the same period last year.</li> <li>. 539 were assessed as unintentionally homeless with 83% of these securing permanent accommodation or supported accommodation meeting the 80% target set. The average length of homeless journey for these cases is 191 days, 46 days more than the same period last year and 41 days more than the 150 day target set.</li> <li>. 153 were assessed as intentionally homeless with 16% of these securing permanent accommodation or supported accommodation falling short of the 65% target set. The average length of homeless journey for these cases is 232 days, 43 days more than for the same period last year but still meeting the 250 day target set.</li> <li>. The total homeless journey for all cases has increased by 46 days to 183 days</li> </ul>			09-Oct-2015

<p>For those former homeless applicant's re-housed into ACC permanent accommodation the tenancy sustainment rate remains high. Figures reveal a 90% level of tenancy sustainment to date a slight increase upon the 89.6% recorded at year end 2014/15</p> <p><b>Action</b></p> <p>The first two quarters of calendar year 2015 were the busiest for homeless presentations since the equivalent period in 2011, prior to the launch of the Prevention Team. Conversely the most recent quarter has seen a significant reduction in presentations, the quietest since 2013. Even with the busier start to the year, year to date we are still seeing a reduction in homelessness and there is no reason to believe this will not be sustained. September was one of the quietest months we've had over the past five years with only 93 presentations.</p> <p>Over the past two months we have made all but one decision 28 days, the exception took 29 days. This significant and sustained reduction in decision times should accordingly reduce the homelessness journey and time in temporary accommodation.</p> <p>The system used to record homelessness applications has been subject to review and improvements sought are now live on the system. This should serve to streamline the data recording processes and consequently compliment the recent efforts to achieve the corresponding performance targets around decision making and backdating of cases. We are also looking at ways to automate notifications and better utilise Task Manager which should serve to ultimately reduce homeless journeys and provide a better performance management framework to monitor all cases. Finally, reducing homeless journeys has been adopted as a priority for the team's performance review and development.</p> <p>Week commencing 28th September, there were 125 offers/nominations outstanding at the start of the week and 20 further subsequently made. This is the highest number we have had at any given times in recent years. Further work is being undertaken in conjunction with the Support Services to target the most protracted statutory homeless cases. The second phase of this work will see targeting of statutory cases within the 100-200 day category and finally all intentionally homeless households over 150 days in temporary accommodation. Although much work is being done to reduce assessment times and get applicants nominated for properties, the homeless journey is being exacerbated by the worsening voids performance.</p>	
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<b>Housing Advice</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
Number of housing advice cases registered in the year (YTD)		2,962	
Number of housing advice cases closed in the reporting year (YTD)		1,508	
<b>Analysis</b>			<b>Date Updated</b>
<p>Since the start of the year (2015/16) 2970 applicants' have been provided with advice and assistance to help meet their housing needs. The 7% decline in applications during Q2 has now brought the YTD total into line with the 2865 applicants that were provide advice and assistance between April and September in 2014/15. Of the approaches this year 99% have been recorded on the PREVENT 1 dataset.</p> <p>While there has been an increase in advice cases year to date the principal reasons for requiring housing options has not changed, where asked to leave, want own</p>			13-Oct-2015

accommodation, relationship breakdown and overcrowding continue to dominate. Within these groupings the ratio per approach is on a similar scale to last year with the exception of asked to leave where we have witnessed a 7% fall.

Of the approaches above, the majority (91%) of people have been provided type 1 level advice incorporating basic advice, explanation and sign-posting well above the Scottish average of 42%. The outcomes achieved are reflective of the type of advice provided where records indicate that of the 1508 cases closed to date;

- . 46% of applicants have made a homeless presentation
- . 28% of applicants have lost contact
- . 26% have secured other outcomes

Of the 191 definitive outcomes achieved

- . 58% have been assisted to remain in their current accommodation
- . 42% have secured other types of housing

The YTD average length of time taken to secure all outcomes (excluding homeless) is currently operating at 118 days and well within the 150 day target set. For those applicants being assessed under homeless legislation the average length of time is 91 days, 61 more than the 30 day target set.

To date there still remains a large number of cases open (4516) approximately 49% of all cases that have approached since the service commenced operations in April 2015. Of these unresolved cases 2403 have been open for longer than the 150 day target set.

**Action**

The process of reviewing case recording mechanisms has continued in conjunction with the development of joint working practices between the Housing Support and Financial Inclusion teams. This is intended to increase the number of definite outcomes for cases and gain a more accurate account of work being carried out in the PREVENT1 dataset, particularly in relation to type 2 and type 3 homeless prevention advice.

To date improved processes have decreased the average time taken to secure all outcomes excluding homelessness by 37 days. It is intended that this will inform the recalibration of the 150 day target originally set at the creation of the service.

Increased efforts have also been made to improve the contact rates with applicants and it is hoped that over time this will reduce the number of open cases currently over the 150 day target. A number of long term absences within the team have impacted on these projects and it is hoped that once full staffing levels return greater progress will be made.

## Housing Support Service

<b>Homelessness Temporary Accommodation</b>			
	Current Target	Current Value	Traffic Light Icon
<b>29</b> Percentage of households requiring emergency or temporary accommodation to whom an offer was made in the year	100%	95.72%	
Number of households where the Council was required to make an offer of temporary or emergency accommodation during the reporting year (YTD)		654	
The number of offers of temporary or emergency accommodation made during the reporting year		626	
Percentage of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		5.75%	
Number of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		36	
The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.		81.25%	
The total number of homeless households staying in temporary accommodation of all types above the aggregate target period (6 months) within each month		85	
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties)		£304,433	
<b>30</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%	5.5%	
Total value of former tenancy arrears for temporary homeless flats excluding resettlement properties		£1,948,731	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Analysis Provision</b></p> <p>When we last reported to Committee in August 2015 the temporary accommodation stock profile had increased by 3% upon that recorded at year end 2014/15. Higher demand for temporary accommodation and delays in moving on existing occupants were identified as the key contributors for this increase. From July the Housing Access Service and Support Services agreed a range of actions (noted below) aimed at tackling these areas to reduce the pressures on temporary accommodation.</p> <p><i>Housing Access Actions</i></p> <ul style="list-style-type: none"> <li>. Most homeless decisions to be made within 28 days;</li> <li>. Creation of Housing Advice Plan for Intentionally Homeless Cases;</li> <li>. Resolution of appeal decisions within 14 days;</li> </ul>			07-Oct-2015

- . Decant/discretion cases allocated under Emergency Homeless criteria;
- . Increase Rent Deposit Scheme placements.

#### *Support Services*

- . Target of 28 days for support assessment;
- . 28 days ready to be made live for low support cases;
- . Reduce average duration of placement Supported Flat by periodic review;
- . Convert some supported flats to temporary accommodation;
- . Efficient handling of referrals to PSL and Tullos Lodge;
- . Review Long Term cases
- . Allocate tenancies in lieu of the shared tenancies scheme;

Since July there has been a 3% reduction in the temporary stock profile where use of hotel rooms has fallen by 75% with 5 rooms currently being used. The actions implemented to tackle demand appear to have been the principal driver for achieving this. Key figures for Q2 reveal that;

- . 884 housing option cases were resulted 42% more than in Q1. An 85% increase was recorded against outcomes where applicants' were assisted to remain in their current accommodation. Small increases were also noted against those who secured both social and private tenancies with 5 rent deposits paid, 4 more than in Q1.
- . 305 homeless applications were recorded, down 22% on the 390 applications made in Q1.
- . 305 referrals for temporary accommodation were submitted, down 8% on Q1.

While progress has been made towards stemming the initial demand for temporary accommodation we have seen little change to the number of households occupying temporary accommodation under homeless legislation with 433 households placed in B&B, Hostel, Hotel and ACC temporary flats at 30th September 2015. Of these 21% have resided in their current placement over the 6 month target, again this is unchanged from when we last reported to committee. Furthermore the number of placements terminated with a reason, discharge of duty during Q2 fell by 22% compared with Q1. These findings would indicate that the actions identified to move existing occupants on have yet to embed as some improvements are evident some of which are listed below.

- . The number of assessments completed within 28 days has increased significantly with 77% of the 296 decisions reached, achieving target a 55% increase on the 22% that met target in Q1. The progress made has seen the average time taken to reach decision fall from 46 days at the end of June to 22 days in September.
- . The average length of current temp placement to date has reduced by 1 month to 7.5 months due to the movement of some longer standing cases.
- . The average duration of all cases deferred for support is 25 weeks, 12 weeks shorter than at 31st of July. However 62% of the applicants' shortlisted are still deferred and unavailable for offer.
- . The average duration for applicants awaiting a support assessment is operating at 17 weeks, slightly shorter than the 18 weeks last reported to committee but still exceeding the proposed 28 day target.
- . 79 (18%) of households are assessed as intentionally homeless or not homeless, 9% fewer than at the 31st July.
- . A 31% increase in the number of cases made live under the resettlement transitional arrangements (for households with low support needs) during Q2 when compared with Q1.

#### **Rents**

At 30th September 2015, 82% (266) of the 325 households accommodated in temporary A.C.C flatted accommodation were in arrears. The total value of arrears stood at £304,433 a 56% increase upon the £195,204 recorded at the same time the previous year. The average weekly rent (including service charge) for a temporary flat is £315, further analysis reveals that for those households with arrears the average amount owe is £1144, the equivalent of approximately three and a half weeks rent and service charge for this type of accommodation. Former tenancy arrears for households terminating ACC temporary flatted accommodation continue to rise and have reached their highest level at £1,948,731. During 2015/16 227 households have terminated with arrears (14% of total households with FTA's) worth a value of £276,989 (14% of the total value) an average

of £1000 per household and equivalent to approximately three weeks rent and service charge for this type of property

**Action**

The Housing Access Service and Housing Support services are progressing with reducing the time homeless applicants spend in temporary accommodation, with the reasonable time allowed for the Housing Advice Action plan to take affect. The services are also experiencing an impact from the void processes, which is prolonging the time spent in temporary accommodation for homeless households being rehoused to ACC stock, due to properties not having a full set of keys at offer stage. This is being reviewed overall as part of an action plan to address voids.

It is anticipated the time in temp will continue to reduce and move closer towards the target and this will be evident for committee in 2016.

The number of homeless assessments resulting in a decision within the 28 day target is also beginning to show positive progress.

The proposed target for the 28 day assessment for support target is reliant on the Case Officer updating the HL-1, in some instances this does not truly reflect the time taken to assess households as there is not currently an automated system to manage referrals and assessments. The Support Service have been actively working with the Housing Systems team to develop an iworld module to enable improved recording which will provide an automated case management system to improve the record of referrals being received, support assessments being completed, support plans starting and reviews of these plans. This has been developed to be an outcomes based recording system which will monitor and evaluate support outcomes for clients.

Rent - The new rent management system to manage rents this with trigger point raising set action at set stages once an account is in arrears, has been delayed due to training requirements for staff. It is anticipated training will be available in December 2015 to allow the new process to begin in Jan 2016. The detail in performance reports the service are getting on a weekly basis has changed and will allow the team to plan for the impact of this on current resources. Support is also being provided to clients who are in arrears to ensure awareness of responsibility to make payments to rent accounts at the same time as addressing support needs.

Private Sector Housing

<b>HMO and Landlord Registration</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
HMO Licenses in force		1,156	
HMO License Applications Pending		155	
Number of Current Landlord Registrations Approved		18,731	
Number of Current Properties Approved		21,695	
<b>Analysis</b>			<b>Date Updated</b>
Landlord Registration: We are automatically applying £110 Late Application Fees on the expiry of Registrations which have not been renewed, and we are continuing to serve Rent Penalty Notices on landlords whose Registrations have expired and not been renewed, despite requests to the landlord to do so. To date,			13-Oct-2015

9708 landlords have renewed their Registrations and 58 landlords have yet to do so.  
HMO Licensing: We have been able to grant many HMO licences under delegated powers in time for the start of the University year, and the amount of HMO licences currently in force is the largest amount since performance reporting to the CHI Committee began. Meanwhile, we continue to investigate complaints of unlicensed HMOs with a view to the landlords either becoming licensed or ceasing HMO operation.

## Property Management

<b>Repairs Management</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>31</b> The year to date average length of time taken to complete emergency repairs (hours)	24	6.07	
<b>32</b> The year to date average length of time taken to complete non-emergency repairs (days)	10.1	5.97	
<b>33</b> Percentage of repairs appointments kept	90.6%	Not available	N/A
<b>34</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%	94.57%	
<b>35</b> Percentage of Void Properties off charge as a % of stock	5%	2.1%	
The number of offers of accommodation refused for property reasons year to date		90	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Analysis</b>  Since last reported to committee work has been undertaken by the Repairs Performance Team to streamline the repairs performance information to ensure that performance reports accurately reflect the Charter Guidance definition. This has been completed for the Emergency and Non-emergency repair timescales; however work is still ongoing with the Percentage of Repairs Appointments kept so we are unable to report on this indicator at this time.</p> <p>The year to date average time taken to complete an emergency repair is 6.07 hours, well within the 24 hour target set.</p> <p>The year to date average time to complete a non-emergency repair is 5.97 days, well within the 10 day target set.</p> <p>Year to date, 94.6% of tenants who have had repairs or maintenance carried out in the previous 12 months are satisfied with the standard of repair work carried out. Between April and September 2015, just 7 tenants (or 1.9% of those surveyed) were very dissatisfied with the standard of repairs they received. Whilst very encouraging and in line with previous performance, between April and September 2015 just 368 tenants have been surveyed compared with 621 in the corresponding period of the previous year.</p> <p>Since last committee changes have been made to the way we now report on outcomes of offers, these are now reported as a year to date figure rather than in the</p>			07-Oct-2015

<p>month to ensure we capture all outcomes where backdating of information is done by staff which would not show in the monthly figures.</p> <p>Year to date there were 496 properties refused with 507 reasons given for these refusals. Refusal reasons are broken down into key refusal categories. Of the YTD refusals, 17.6% were because of property related reasons, 20.1% for personal reasons, 18.2% due to area, 21.3% of applicants requested that their application be cancelled or deferred following offer, 19.5% where the applicant made no contact 2% refused for financial reasons and 1.2% for other reasons. Further analysis of the property related refusal reasons indicates that the most common reasons were 'Rooms Too Small' (29), 'Poor Condition of Property' (14), 'Size' (13) and 'Location'(11).</p> <p>At the end of September there were 108 properties off charge; 93 of these are never to be relet due to the Haudigan project while 15 properties were undergoing major works and quantified as unfit for occupation. With the return to charge of the properties at Smithfield Court, just 2.1% of void stock is off charge. This is within the 5.0% target set and compares favourably with the 15.6% position in June 2014 before Smithfield Court was identified as requiring major works.</p> <p><b>Action</b>  As of the end of September 8,618 emergency repairs were carried out, 98% of these were in target.  As of the end of September 19,531 non-emergency repairs were carried out, 87% of these were in target.  Out of the 28,149 repairs carried out up to the end of September 31% of these jobs were carried out as emergencies, work is being done around improving customer service and at the same time reducing the number of jobs being carried out as emergencies.  During 2014/15 reporting period it was agreed to extend the emergency priorities for responsive repairs to include 24hour urgent repairs response priority in addition to the 4 hour response, this has now been amended back to the original emergency 4 hour category.</p>	
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<b>Property Management</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>36</b> The percentage of Council properties with current gas safety certificates	100%	100%	
<b>37</b> The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100%	98%	
<b>38</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%	89.21%	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Analysis</b>  As at 6th October 2015, 16,999 council properties had gas appliances or flues, all of which had gas safety certificates (100%). Of those properties, 16,509 properties had gas safety checks carried out within 12 months of their previous check - 98%. This does not meet the 100% target in respect of this indicator with 379 properties not renewed within the timescale.</p> <p>In terms of post inspections, 16% of all annual gas safety inspections and 16% of gas repairs and new installations have been post inspected. This is a marked improvement on the 4.5% annual safety checks post inspected and 6% gas repair/ new installations post inspected at the end of the same period last year.</p>			07-Oct-2015
<b>Action</b>			

Project	Progress To Date	Latest Note Date
Delivery of new affordable housing	<p><b>Completions 2015/16 = 154</b>  Froghall = 20 social rent - Grampian HA April 15  West North Street = 20 - rent - Aberdeen City Council May 15  Cove - 18 - mid market rent - NHT May 15  Dubford = 8 LCHO Barratt Homes May 15  Old Church Road = 20 - rent - Langstane HA June 15  Marischal Street = 7 Langstane HA - Tenement Rehab April 15  Hopetoun = 21 social rent - Grampian HA May 15  Mugiemoss Road - 26 - mid market rent - NHT June 15  Smithfield Court = 3 Aberdeen City Council July 15  Dubford = 8 LCHO Scotia Aug 15  Froghall = 8 Mid market rent - Grampian HA Sept 15</p> <p><b>Expected Completion 2015/16 - 16/17 = 672</b>  Dubford = 40 LCHO Barratt  Balgownie Home Farm = LCHO 9 CALA  Copper Beech = 20 MMR Langstane HA  Copper Beech = 15 Social Rent Langstane HA  Cove = LCHO 12 Scotia  Friarsfield = LCHO 8 CALA  Maidencraig = Social rent 12 Grampian HA  Maidencraig = Social rent 24 Castlehill HA  Park Road = LCHO 6 Barratt Homes  Froghall Terrace = Social rent 8 Grampian HA  Manor Walk = Social rent 90 ACC  Smithfield Primary Site = Social rent 119 ACC  Froghall Road = MMR19 NHT  Countesswells = MMR 30 NHT  Huxterstone = MMR20 NHT  Cornhill = MMR10 NHT  Craiginches = MMR/social rent 100 Sanctuary  Mugiemoss Road = 40 MMR/social rent Castlehill HA  Summerhill Road = Social rent 26 Langstane HA  Cloverleaf = Social rent/MMR 64 AHP&amp;PFP</p>	05-Oct-2015

## Street Scene

<b>Street Scene</b>			
	Current Target	Current Value	Traffic Light Icon
<b>39</b> Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	80	72.7	
<b>40</b> Street Cleansing - Vandalism (% of streets with presence of vandalism)	5	0	
<b>41</b> Street Cleansing - Graffiti (% of streets with presence of graffiti)	10	2.5	
<b>42</b> Street Cleansing - Weed Growth (% of streets with presence of weed growth)	20	52.9	
<b>43</b> Street Cleansing - Detritus (% of streets with presence of detritus))	20	75.2	
<b>44</b> Street Cleansing - Staining (% of streets with presence of staining)	20	20.7	
<b>45</b> Street Cleansing - Flytipping (% of streets with presence of flytipping)	10	14.9	
<b>46</b> Street Cleansing - Flyposting (% of streets with presence of flyposting)	5	0.8	
<b>47</b> Grounds - LAMS (Land Audit Management System) measures the cleanliness and maintenance quality of green spaces.	80	89.5	
<b>Analysis</b>			<b>Date Updated</b>
<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. 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 percent 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 represents a good standard of street cleanliness. The service recorded a survey of 72.7 % which is just below target.</p> <p>Performance within Street Scene achieved good levels across all PIs with most targets being met. Weeds failed to meet its target but this could be due to the final</p>			13-Oct-2015

weed spray of the season being carried out at the same time as the survey and they weeds not yet showing die back. Detritus jumped up and much of this is due to the early Autumn leaf fall. Flytipping did not meet it's challenging target but only a few streets were affected. On the whole the the service is performing very well and and improvement in performance is expected to continue in 2015/16.

## Waste Collection and Disposal

### Waste Collection and Disposal

	Current Target	Current Value	Traffic Light Icon
Percentage of Household Waste Recycled/Composted (Quarterly figure)	27%	35.2%	
<b>48</b> Percentage of total waste recycled/composted (monthly figure)	27%	31.8%	
Refuse Complaints received per 1000 households (Annual figure)		25.34	

Project	Progress To Date	Latest Note Date
Zero Waste Project	<p>Signature of the Waste Management Services Contract is expected week commencing 26 October. The planning application for the Altens East facility is expected to be considered by the Planning Development Management Committee on 6 December. Subject to approval, work will commence on site in early 2016. Construction is anticipated to be complete by April 2017, which will allow the introduction of the new recycling collection services and reduction in refuse bin size to commence in the first quarter of 2017. The collection depot facility will also be ready in early 2017 allowing the collection service to vacate the Kittybrewster depot and the parking area that will form part of the Berryden corridor road improvement.</p> <p>Work continues on a planning application for an Energy from Waste facility in East Tullos. The formal pre-application consultation process has now started with public exhibitions detailing the proposals are being scheduled for mid-November 2015 with an application submitted in January 2016. A decision is not anticipated before the third quarter of 2016.</p> <p>Aberdeen City, Aberdeenshire and the Moray Councils continue to work to develop an Inter-Authority Agreement (IAA) that will facilitate a joint procurement for the energy from waste plant. Aberdeen City will be the lead authority for the procurement and work is underway to establish a project board, project team and procurement advisors in advance of formal adoption of the IAA, which is expected to be sought in at the December Council meeting. The joint authority elected member/officer working group continues to oversee the process and detailed reports are submitted to the Zero Waste Management Sub-committee.</p>	14-Oct-2015

Project	Progress To Date	Latest Note Date
Attain efficiency savings in the domestic waste collection services	Phase 4 of the Food Waste collection is on schedule to complete by the end of 2015. A contract has been awarded for a dedicated management system for the waste collection service and this will enable significant improvement in communication between crews and the supervisory team and deliver operational efficiency by simplifying processes and streamlining communications with householders. Routing efficiency is planned for the on-street bulk bin refuse collections for late-2015 that will see a reduction in the number of crews required to complete this activity. The released resource will be utilised in expanding the communal mixed recycling services, thereby shifting the emphasis in collections from refuse to recycling. The first main expansion of communal mixed recycling is scheduled for early 2016 and detailed project planning and preparation work is underway in advance of the delivery of new services. All communal housing areas will have a full mixed recycling service by the end of 2016. Further planning is now underway for the introduction of new mixed recycling collections in areas with individual wheeled bins in early 2017.	14-Oct-2015

## Trading Standards and Environmental Health

<b>Trading Standards and Environmental Health</b>			
	Current Target	Current Value	Traffic Light Icon
<b>49</b> Non Domestic Noise % responded to within 2 days August 15	100%	100%	
<b>50</b> High Priority Pest Control - % responded to within 2 days August 15	100%	98.8%	
<b>51</b> High Priority Pest Control - % completed within 30 days	100%	90.5%	
<b>52</b> Low priority Pest Control % responded to within 5 days	100%	100%	
<b>53</b> Low priority Pest Control % completed within 30 days	100%	99.4%	
<b>54</b> High Priority Public Health - % responded to within 2 days	100%	99.7%	
<b>55</b> High Priority Public Health - % completed within 30 days	100%	92.0%	
<b>56</b> Low Priority Public Health -% responded to within 5 days	100%	99.2%	
<b>57</b> Low Priority Public Health -% completed within 30 days	100%	98.1%	
<b>58</b> Dog Fouling - % responded to within 2 days	100%	100%	
<b>59</b> Dog Fouling -% completed within 30 days	100%	100%	
<b>60</b> All Other Dog Complaints - % responded to within 5 days	100%	99.2%	
<b>61</b> All Other Dog Complaints - % completed within 30 days	100%	98.8%	
<b>62</b> Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	
<b>63</b> Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	100%	
<b>64</b> Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	98.94%	

Analysis	Date Updated
<p><b>Non Domestic Noise</b> - In August 2015 52 service requests were received. All requests were responded to within 2 working days.</p> <p><b>Pest Control</b> – high priority % responded to within 2 days – 416 of 421 complaints, % completed within 30 days - 381 of 421 complaints  Low priority % responded within 5 days – 490 of 490 complaints, % completed within 30 days – 487 of 490 complaints</p> <p><b>Public Health</b> - high priority % responded to within 2 days – 323 of 324 complaints, % completed within 30 days - 298 of 324 complaints  Low priority % responded to within 5 days – 528 of 532 complaints, % completed within 30 days - 522 of 532 complaints</p> <p><b>Dog Fouling</b> - % responded to within 2 days – 184 of 188 complaints, % completed within 30 days - 188 of 188 complaints</p> <p><b>Other Dog Complaints</b> - % responded to within 5 days – 445 of 446 complaints, % completed within 30 days – 441 of 446 complaints</p> <p><b>Food Safety Hygiene Inspections</b> – 6 monthly inspections – 9 due 9 completed, 12 monthly inspections 40 due 40 completed and more than 12 monthly 1 inspection missed.</p> <p><b>49 - 61 Data correct to August 2015</b>  <b>62 - 64 Data correct to Q2 2015/16</b></p>	08-Oct-2015

## Community Safety

Community Safety			
	Current Target	Current Value	Traffic Light Icon
<b>65</b> Serious Assault (cumulative total)	66	75	
<b>66</b> Assault with less serious injury (cumulative total YTD)	1,320	1,419	
<b>67</b> Wilful secondary fires (wheelie bin/grass/refuse) (cumulative total YTD)	90	116	
<b>68</b> Accidental dwelling fires (cumulative total YTD)	120	142	
<b>69</b> Domestic abuse (cumulative total YTD)	1,200	1,327	
<b>70</b> Noise related/tenancy related complaints (cumulative total YTD)	960	986	
<b>71</b> Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets - Charter Indicator	98%	95%	
<b>72</b> % of calls attended that were attended to by the ASBIT Team within one hour (YTD)	95%	98%	
<b>73</b> Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team (YTD)	80%	85.8%	
Analysis			Date Updated
<p>In the YTD there have been <b>75</b> serious assaults in the city, an 8% rise in the figure from the same time last year. The majority of serious assaults take place within the city centre and are linked to the consumption of alcohol and the night-time economy. Assault with less serious injury (common) has seen a reduction on the previous years figure with <b>1419</b> reported as compared with 1506 YTD at the same time in 2014/15.</p> <p>Secondary wilful fires have increased on the figure from the same time last year, rising from 97 incidents to 116. Accidental dwelling fires saw an increase of 18 (15%) when compared with the previous year.</p> <p>The number of incidents of domestic abuse reported has fallen by 19% when compared with last year, with a figure of <b>1327</b> compared with 1638.</p> <p>The figures regarding domestic abuse are tricky to quantify as the fall in incidents reported could be looked upon as both a positive and a negative. The figures for this indicator are also so fluid that a meaningful target is difficult to produce. As a key local and national priority, there is a concerted focus on addressing this issue, with the Violence Against Women partnership playing a key role.</p> <p>The impressive performance regarding Noise related/tenancy related complaints has continues with a 23% decrease in complaints this year (986) compared to last</p>			08-Oct-2015

September YTD (1282). This indicator is in line with our internal target.

The percentage of antisocial behaviour cases reported in the last year resolved within locally agreed targets currently sits at **95%** at the end of September YTD, which is close to our internal target, if a little under the performance for last year. This is still an impressive performance on an indicator which is reported to the Scottish Housing Regulator.

The ASBIT team continues to attend the vast majority of calls within 1 hour, with **98%** of calls attended by staff within an hour of receiving initial contact. This is a slight improvement on the YTD figure from September 2014 which was 97.4%. As a reactive service, the ASBIT team are aware of the importance of swift response times and this indicator comfortably achieves the Council's internal target of 95%.

There continues to be a monthly telephone questionnaire carried out on behalf of the antisocial behaviour team, with a random sample of customers who have used the service within the month selected and called for their views on the service received. In the year thus far **85.8%** of those contacted said they were satisfied with the service received from the ASBIT team, which, given the nature of the service, can only be described as good performance. This performance comfortably exceeds the internal target of an 80% satisfaction rate.

#### **Action**

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 Community Safety Hub identifies priority areas within Community Safety and agrees on appropriate partnership responses to these issues. We have a well developed strategy in the city centre to reduce alcohol related disorder and have made substantial progress in improving community safety and its reputation, which is recognised with the award of Purple Flag.

Home Fire Safety visits continue to be undertaken coupled with a 12 month Fire/Home Safety pilot; which is due to be launched in the city in November. This Pilot will see elements of fire safety incorporated in to existing Home Safety services delivered by Bon Accord Care and the Council. This is a partnership approach which aims to tackle a key priority in the Single Outcome Agreement.

A key strategic priority is to see domestic violence decrease within the city. The Violence Against Women group consists of various partner agencies from the third sector, Police and within the Council. A key priority within the group is to raise the profile of domestic abuse within the city and enhance our data analysis with a view to developing a problem solving approach. November sees the start of '16 Days of Activism against Gender Based Violence' and the Partnership are committed to a full programme of events to highlight specific issues. The Partnership strategy and Communications plan are due to be agreed within the next couple of months.

Locally agreed targets for dealing with serious or persistent antisocial behaviour were not achieved last year. This highlighted some procedural issues and has stimulated a review of our Neighbour Complaints Policy. The review will focus target times, systemic and working practices. It is hoped that the fruits of this review will be apparent as the year progresses.

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>74 Overtime - Spend to Date</b>	September 2015	£2,514,527	£156,057 (6%)	£320,374 (13%)	£530,840 (21%)	£652,679 (26%)	£817,128 (32%)	£1,009,180 (40%)			
	Communities and Housing		£82,690	£4,774	£9,851	£14,615	£21,120	£27,013	£32,028			
	Land and Property Assets		£475,915	£76,249	£132,513	£204,546	£215,868	£256,765	£321,703			
	Public Infrastructure and Environment		£1,791,835	£72,730	£170,103	£294,469	£388,854	£497,344	£611,760			
	Planning and Sustainable Development		£151,431	£2,304	£7,907	£17,210	£26,837	£35,990	£43,529			
	Economic Development		£0	£0	£0	£0	£0	£0	£0			
	Business Support		£0	£0	£0	£0	£0	£16	£160			
	<b>75 Agency Staff - FTE's</b>	August 2015	N/A	212.05	221.58	240.69	251.92	252.17	Not available			
	Communities and Housing		N/A	12.00	13.00	12.00	11.00	11.59	<b>Not available</b>			
	Land and Property Assets		N/A	121.49	122.52	122.49	124.48	116.14	<b>Not available</b>			
	Public Infrastructure and Environment		N/A	70.67	77.68	94.82	105.74	111.74	<b>Not available</b>			
	Planning and Sustainable Development		N/A	5.08	5.57	8.57	7.89	8.89	<b>Not available</b>			
	Economic Development		N/A	0.81	0.81	0.81	0.81	0.81	<b>Not available</b>			
	Business Support		N/A	2.00	2.00	2.00	2.00	3.00	<b>Not available</b>			
	<b>76 Total Payments to Staff (% of Budget)</b>	September 2015	£63,309,254	£4,554,971 (7%)	£9,116,301 (14%)	£13,869,918 (22%)	£18,625,068 (29%)	£23,370,256 (37%)	£28,167,937 (44%)			
	Communities and Housing		£6,952,901	£488,965	£991,165	£1,492,483	£2,043,980	£2,578,838	£3,118,287			

	Land and Property Assets		£18,043,759	£1,303,681	£2,589,411	£3,899,213	£5,127,942	£6,410,621	£7,735,013			
	Public Infrastructure and Environment		£23,694,877	£1,755,866	£3,517,960	£5,434,977	£7,368,544	£9,258,028	£11,115,277			
	Planning and Sustainable Development		£11,342,778	£769,230	£1,551,553	£2,351,040	£3,164,831	£3,981,522	£4,782,089			
	Economic Development		£1,241,173	£87,792	£172,417	£256,395	£337,203	£415,967	£493,955			
	Business Support		£2,033,766	£149,437	£293,795	£435,810	£582,567	£725,279	£923,315			

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 50% - as can be seen from above our Managers have held Overtime expenditure to 40% of budget while, when taking into account all payments made to Staff, our overall spend is 44% of budget. However, the number of FTE agency staff employed throughout the Directorate has risen steadily since the start of the financial year, due to the particular increase seen in Public Infrastructure and Environment, with all other Services remaining steady. **(Sept 2015 data for Agency Staff not available)**

08-Oct-2015

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>77</b> Percentage of Invoices issued to External Customers within 28 days of work being carried out	September 2015	90%	92.5%	94.5%	91%	93.5%	94%	95%			
	<b>78</b> Percentage of Invoices issued to External Customers within 56 days of work being carried out	September 2015	100%	100%	100%	100%	100%	100%	100%			
<b>Analysis</b>												<b>Date Updated</b>
The timeous flow of cash into any organisation is an important factor in ensuring liquidity. Within the Communities, Housing 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. As can be seen, target for these indicators is being consistently achieved.												08-Oct-2015

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>79</b> Score for compliance with Health & Safety Matrix	June 2015	100%	97.7%	96.0%	96.1%	96.6%	96.6%	97.4%			
<b>Analysis</b>												<b>Date Updated</b>
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.												08-Oct-2015

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>80</b> Percentage of householder and non-householder planning applications dealt with within two months (monthly)	July 2015	70%	56.2%	61.8%	68.0%	57.4%	59.7%	62.8%			
	<b>81</b> Percentage Income Received - Building Warrants	September 2015	50%	11.8%	19.0%	28.1%	41.2%	50.7%	102.8%			
	<b>82</b> Percentage Income Received - Planning Application Fees	September 2015	50%	9.2%	13.6%	18.3%	29.2%	39.5%	45.8%			
<b>Analysis</b>												<b>Date Updated</b>
Although falling short of our target of dealing with 70% of planning applications within 2 months throughout the year to date this is indicative of the volume of applications submitted. This indicator has again failed to reach target in September 2015 despite seeing a slight improvement. The reason for the large increase in Building Warrants Income Received for September is due to a change in the Building Standards regulations which takes effect from 1 <sup>st</sup> October.												08-Oct-2015

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>83</b> Percentage of all traffic light repairs completed within 48 hours	August 2015	97%	95.4%	93.7%	100%	96.5%	96.7%	94.3%			
	Number of Traffic Light Repairs completed within 48 hours	August 2015	N/A	62	59	79	83	87	82			
	Total number of traffic light repairs to be completed within 48 hours	August 2015	N/A	65	63	79	86	90	87			
<b>Analysis</b>												<b>Date Updated</b>
Performance for this indicator continues to remain comfortably within target range, again returning a result well over 90%.												

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>84</b> Percentage of all street light repairs completed within 7 days	September 2015	90%	75.0%	48.7%	69.5%	62.8%	71.9%	55.2%			
	Number of Street Light Repairs completed within 7 days	September 2015	N/A	219	165	299	147	238	180			
	Total number of street light repairs to be completed within 7 days	September 2015	N/A	292	339	430	234	331	326			
<b>Analysis32</b>												<b>Date Updated</b>
Holiday cover and sickness absence are the contributing factors the low level of performance for this indicator.												08-Oct-2015

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>85</b> Percentage of Pothole repairs carried out within target time (Category 1 & 2)	September 2015	92%	99.9%	100%	100%	96.7%	97.7%	100%			
	Number of Pothole repairs carried out within target time (Category 1 & 2)	September 2015	N/A	793	1,087	937	948	592	385			
	<b>86</b> Percentage of Road Category 1 defects repaired within 2 working days	September 2015	92%	99.4%	98.5%	100%	95.7%	100%	100%			
	<b>87</b> Percentage of Potholes Category 1 defects repaired within 2 working days	September 2015	92%	99.2%	100%	100%	95.5%	100%	100%			
	Number of Potholes Category 1 defects repaired within 2 working days	September 2015	N/A	130	131	66	64	45	27			
	<b>88</b> Percentage of Gully Category 1 defects repaired within 2 working days	September 2015	0%	0%	0%	0%	0%	0%	0%			
	Number of Gullies Category 1 defects repaired within 2 working days	September 2015	N/A	0	0	0	0	0	0			
	<b>89</b> Percentage of Slabs Category 1 defects repaired within 2 working days	September 2015	92%	100%	50%	100%	100%	100%	100%			
	Number of Slabs	September	N/A	24	2	3	3	6	3			

	Category 1 defects repaired within 2 working days	2015										
<b>Analysis</b>												<b>Date Updated</b>
This range of indicators continues to perform exceptionally and achieve target in all categories.												08-Oct-2015

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>90</b> Delivery – CH&I staff did what they said they would do	Q1 2015/16	80%			73.0%			72.25%			
	<b>91</b> Professionalism - How well did CH&I staff do their jobs	Q1 2015/16	80%			74.3%			79.53%			
	<b>92</b> Satisfaction with the overall service that was received from CH&I	Q1 2015/16	80%			70.2%			73.58%			
<b>Analysis</b>												<b>Date Updated</b>
This information is reported quarterly, pooled from the 15 Customer Surveys which are currently live, the figures show a slight improvement from the previous quarter in the Professionalism and Satisfaction categories.												14-Oct-2015

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>93</b> Percentage of Freedom of Information requests cleared in Month	June 2015	100%	95%	100%	92%	100%	93%	<b>Not available</b>			
<b>Analysis</b>												<b>Date Updated</b>
Figures for July show all FOIs handled in full by CH&I during the month were cleared within the prescribed time frame. Figures for August show 39 of 42 met the timescale. <b>Data for Sept 2015 not available</b>												

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>94</b> Average sickness absence	August 2015	10	13.1	13.6	13.8	13.9	14.0	<b>Not available</b>			
<b>Analysis</b>												<b>Date Updated</b>
This indicator continues to increase, primarily due to Long Term absences which are currently being reviewed on a case by case basis.												08-Oct-2015
<b>Data for Sept 2015 not available</b>												

Traffic Light Icon	Indicator	Last Update	Current Target	April 2015	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>95</b> Number of Staff who have undertaken Training Workshops/Online Modules	August 2015	N/A	227	197	96	119	242	<b>Not available</b>			
	Communities and Housing		N/A	95	85	47	42	122	<b>Not available</b>			
	Land and Property Assets		N/A	71	56	15	39	81	<b>Not available</b>			
	Public Infrastructure and Environment		N/A	43	39	15	29	21	<b>Not available</b>			
	Planning and Sustainable Development		N/A	16	14	18	8	18	<b>Not available</b>			
	Economic Development		N/A	0	0	1	1	0	<b>Not available</b>			
	Business Support		N/A	2	3	0	0	0	<b>Not available</b>			
<b>Analysis</b>												<b>Date Updated</b>
<b>Data for Sept 2015 not available</b>												

## Appendix 1

### **Communities Housing and Infrastructure Committee**

#### **Universal Credit update 3 September 2015**

The Delivery Partnership Agreement (DPA) has now been signed by Aberdeen City Council and DWP. The DPA covers the period from go live date on 16<sup>th</sup> November to 31 March 2016 and sets out anticipated volumes of new claims, arrangements for services to be arranged by the Aberdeen City Council for Universal Credit claimants and associated payment arrangements. The services to be arranged by the Council include:

- Support to UC Service Centre staff around housing cost issues that arise;
- Support for claimants to make a claim on-line;
- Manual processing for Local Council Tax Reduction Scheme (LCTRS);
- Support for claimants who require personal budgeting support to manage their UC payments; and
- Work with DWP locally in preparing landlords.

As a result of signing the DPA, detailed training will be delivered to key Council staff on 2<sup>nd</sup> October 2015. This is on a 'train-the-trainer' basis and these staff will then cascade appropriate parts of the training to staff across the Council. The Council will also jointly deliver awareness training sessions with DWP for partners and third sector organisations, to be rolled out during October.

An operational group and delivery group will be established with DWP in October to check implementation arrangements in advance of the go-live date and to work to resolve issues that arise following implementation of UC.

Feedback continues to be received from local authorities where UC has already been implemented and this raises a number of concerns where planned (DWP) operational processes are not working as intended. These concerns have been highlighted and are being taken forward by Operational Delivery Groups as appropriate, but remain areas of concern at this time. One of the main issues is the process of notifications by DWP to local authorities when tenants make claims is not effective and has resulted in a range of issues around incorrect housing costs being awarded to claimants, with a knock-on effect on levels of rent arrears. Interim arrangements have been put in place in some areas – DW work coaches phoning housing staff to get accurate information -, but it is not clear whether this will be implemented in Aberdeen, being viewed as an additional step in the design model for UC. This will continue to be monitored.

Given the potential risk to the Council around an increase in rent arrears and the need for support for tenants making claims for UC, a business case is being developed to establish a small, specialist team in housing to support claims by tenants. The aim is to minimise the risk of errors occurring which affect rent arrears and to support the implementation of Alternative payment arrangements (APA) which can allow for housing

## Appendix 1

costs to be paid directly to landlords. This team would remain in place for an initial period, until confidence in UC implementation is established.

The Council responded to the Smith Agreement Inquiry call for evidence (deadline 28 August 2015) from the Welfare Reform Committee, which included a work stream on proposed changes to Universal Credit.

Initial discussions have taken place with HR and Trade Unions about Universal Credit and wider welfare reforms and how these may affect staff, with consideration being given to workforce communications around providing information.