

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	20 th January 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/15/305
CHECKLIST RECEIVED	Yes

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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Chief Executive Progress Report 9th of October to 16th December 2015

Communities, Housing & Infrastructure

Awards

Granitehill House is a sheltered multi-story block which over the last year has had challenges regarding letting, with 15 empty properties proving difficult to let at the beginning of the year. It was decided to actively let the building and what it has to offer, we raised the profile of the block which successfully led to 12 of the 15 flats being re-let. As a result Housing Officers Kris McCombie, Mastrick Housing Team and the Registered Tenants Group efforts were recognised nationally by being awarded the Outstanding Contribution of the Year Award 2015 for Tenant/Resident Groups at the recent TPAS (Tenant Participation Advisory Service) Good Practice Awards on the 6th of November in St Andrews.

The Eco City Awards 2015 took place on 2nd December at the Town and County Hall. The awards are designed to recognise and celebrate local people who are doing their bit for the environment in Aberdeen, the list below details awards presented at the ceremony;

- **Eco Learning Award:** This group is assessed on what they do to protect the environment as an organisation, and on the quality of the environmental education they provide to pupils, students and/or staff – Winner: Hanover Street School.
- **Community Award:** Open to local community groups, charities or the voluntary sector making a difference to the local environment – Winner: Brighter Bucksburn
- **Junior In Bloom Award:** Recognising schools and groups working with children to design and enhance their green space – Winner: Riverbank in Bloom
- **Community 'Growing Smarter' Award:** This award is in recognition of an inspired green project. The winner and runner up receives funding towards the project idea. Winner: Greenfingers Foyer.
- **Clean Up Aberdeen Champions:** Recognising the work of individuals / groups to remove litter and clean up areas of the city – Winners: Heb Nicol and Marine Laboratory Staff
- **Community Champion:** Recognising the work of an individual who drives and inspires change and improvement to their local space and community – Winners: Pat Lawrence, Cummings Park Community Flat and Everest Akumonye, Fishies Playgroup Play Escape

The East Tullos Burn Restoration Project has won the Herald Society Award 2015 for the Best Environmental Initiative. The award was presented on 4th November in Glasgow. The project has resulted in creation of a fantastic wildlife area, enjoyed by all. The project was also recognised in the RSPB Nature of Scotland Awards 2015 in the Sustainable Development category with a Highly Commended award. This award was presented on 19th November in Edinburgh by TV wildlife presenters Iolo Williams and Euan McIlwraith. These are the most prestigious environmental awards in Scotland. The project brought together officers from ACC Environmental Policy, Planning and Sustainable Development, Environmental Services, Countryside Ranger Service and Contaminated Land Team. Thanks are due to the funding partners for making the project happen, Total E&P, SEPA Water Environment Fund, Aberdeen Greenspace Trust, NE Scotland Biodiversity Partnership, Aberdeen City Council and Aberdeen Forward. The other organisations that were crucial in the success of the project were Cbec Eco-engineering UK Ltd, Walking-the-Talk, and Salix.'

Aberdeen City Centre Masterplan was nominated for National Planning Awards (in Spatial Planning and Stakeholder Engagement), where it received a high commendation for its work at the awards ceremony held in London on 17 November 2015.

Aberdeen Local Development Plan

The Proposed Aberdeen Local Development Plan was approved for Examination by the Communities, Housing and Infrastructure Committee on 27th October. The Committee approved the Council's response to unresolved issues that were submitted through representations from 187 individuals, organisations and developers. The Proposed Local Development Plan and supporting documents have now been submitted to Scottish Ministers who will appoint a Reporter to examine it. Scottish Ministers expect the process from appointment of the Reporter to the outcome of the examination to take around 6 months.

Business Growth continued to implement, in partnership with Aberdeenshire Council, the "Positive Procurement Programme, an initiative aimed at helping companies improve their tendering success rate, by delivering four workshops for local businesses:

- **"Making Public Contracts Scotland Work for You"** which attracted 21 companies;
- **"Framework Agreements – How you can participate"**;
- **"Meet the Buyer – Morgan Sindall"** in which 60 companies participated; and
- **"Social Care and Commissioning"**.

The team delivered a further four Business Booster workshops aimed at enhancing the knowledge and skills of the local business community.

- **"Introduction to Resource Efficient Scotland"**
- **"Resolving Workplace Conflict"**
- **"Family Friendly Rights"**
- **"SME Insight Into Employment Law"**

Representatives from Business Growth attended a number of events to promote construction as a positive career destination. A workshop was held on Saturday 28th November to illustrate best practice in maintaining traditional buildings within the city. They also supported the development of a city wide roadshow to highlight the support available within the Employability Training Providers Forum for those seeking to return to employment. They were instrumental in compiling a bid to deliver approximately £2.1 million employability project through European Structural Fund, which will focus on regeneration areas across the city. This submission has received first stage approval.

World Energy Cities Partnership AGM was attended by The Lord Provost and Depute Provost and they attended the Louisiana and Gulf Coast Oil Exhibition respectively, in support of Aberdeen's global energy sector links and profile, accompanied by officers.

ACHES, the civil works for Aberdeen's second hydrogen refuelling station began on 10th October 2015. The programme of works is on schedule with the refuelling station to be opened and operational by August 2016.

ERDF (European Regional Development Fund) Strategic Intervention 'Scotland's 8th City-the Smart City': Aberdeen City Council will have 5 operational proposals under the 8th City work going forward to the Managing Authority in January 2016 for final approval, having been already approved by the 8th City Advisory Group in November 2015. These proposals include Open Data Platform, Digital Data Deployment, Fibre Broadband and

Energy Monitoring, Intelligent Street Lighting and Expanded and Smarter Use of Co-Wheels. The total amount of ERDF requested for Aberdeen City Council is £1,340,000.

Housing

The Housing Systems and Support Services teams have been working in tandem to deliver the Northgate Support Services module which was rolled out to in-house staff from 11 November. This will provide a streamlined, robust means of recording referrals, assessments and support plans and will improve processes by incorporating workflow mechanisms. It will integrate with the existing Housing System enabling information to be shared with colleagues within the service where appropriate, helping to deliver a focused package of assistance to clients in need. Roll-out to third sector partners will follow in the New Year; ensuring that all information relating to support plans can be captured thereby reinforcing effective monitoring of support contracts.

Syrian Refugee Crisis Response - Community Planning Aberdeen is leading Aberdeen's response to the Syrian Refugee Crisis. Community Planning Aberdeen has arranged for an overarching taskforce to be put in place dealing with the initial planning stage and to ensure that appropriate groups are put in place to deal with complex needs. There are specific sub-groups in place looking at Support, Public Health, Accommodation and Community Integration. The Department of Work and Pensions is also closely involved in planning and will remain an integral part of the process. All sub-groups are feeding into an action plan that will be used as a starting point for dealing with every refugee welcomed to Aberdeen. Community Planning Aberdeen has subsequently entered discussions with the Home Office to confirm Aberdeen's willingness to accept refugees and look at the formalities around welcoming refugees to Aberdeen.

Representatives of Community Planning Aberdeen also attend national meetings, led by COSLA, outlining case studies, ongoing progress and potential issues. All of the above has ensured proactive planning and a consistent, measured approach has been taken. Public support has been overwhelming to date. All offers of assistance are being collated and responded to.

CONTEST Prevent - Rob Simpson has taken on the role of Local Authority Specific Point of Contact for the Prevent strand of Counter Terrorism as required by the Counter Terrorism and Security Act 2015. Aberdeen City Council now has specific duties to prevent people being drawn into radicalisation or extremism. Specific training will be provided to priority staffing groups. This will be in the format of Government approved WRAP (Workshop to Raise Awareness of Prevent) training. Lower level training will be provided to staff groups who may need awareness but not high level knowledge.

Communities

Cummings Park Centre is up and running again, Parent Support Group, ICT training classes, Boxing, Youth Work on a Friday night and Councillor Gordon Graham once a month using the facilities for his surgeries.

Conferences have been booked in and hopefully soon we will have a Parent and Toddlers group, Fitstars is up and running, a Community Café and also an After School group. The centre can provide large kitchen facilities with coffee bar area, public access PCs/laptops, a large hall, two small meeting rooms, a committee room and office space and we are taking bookings for one off events, long term groups, drop-ins and other kinds of event to fill the programme.

Aberdeen Leads Way In Scotland by making it the first city in Scotland where ball games can be freely played in parks and community spaces was kicked off by Scottish football legend Denis Law.

Aberdeen born footballer Denis Law removed the first of hundreds of No Ball Games signs that have been a fixture across the city for decades. The former Manchester United and Manchester City striker was assisted by former team mate Mike Summerbee to carry out the landmark move. All of the signs are expected to be dismantled in time for the UK's National Play Day on Wednesday, 03 August 2016. The day is an annual celebration of children's right to play and highlights the important role that play has in their young lives.

Winter Hanging Baskets

The sponsored winter hanging baskets and window boxes are being installed across the city centre. With 220 boxes and over 400 baskets as well as floral bedding displays funded by Aberdeen Inspired the city is sure to be looking fantastic over the festive period and into the spring.

Clean Up Aberdeen, With this year's campaign drawing to a close 1650 volunteers have filled over 1250 bags with waste. This is great work for the campaign, which the Marine Conservation Society brings to a close on the 28th of November with their clean up at Donmouth. As well as being great fun the clean up events and Clean Up Aberdeen campaign are fundamental to the city's In Bloom campaign. This year Aberdeen is competing in Beautiful Scotland where Community Participation is one of the key elements along with Horticultural Excellence and Environmental Responsibility

Waste Update

Energy from Waste Project Update Work has been ongoing between the three north east authorities, Aberdeen City, Aberdeenshire and Moray Council regarding progress of the joint energy from waste proposal which will see the development of a facility in East Tullos which will deal with the residual waste from the three Councils and generate heat and power for use in the locality. The initial Inter-Authority Agreement has been developed and will go through each Council's Committee process by the end of this year and will take the formal commitment to progressing the project on to the next stage. It is hoped that the new facility will be operational by 2021.

Waste Enforcement - The recruitment process is currently underway to second two officers from the City Warden Team who will work on a 12 month pilot scheme focussing on waste issues in the City Centre area. Their work will include looking at issues like trade waste abuse domestic refuse and recycling containers, street litter control notices, compliance with Duty of Care and the Waste Scotland Regulations and other waste related matters. It is expected that these officers will be operational by February 2016.

Trading Standards

Under-age sales test purchasing programme - As part of Scottish Government's requirements on Tobacco law enforcement, we are required to test whether tobacco retailers are complying with the age restriction on supplying tobacco to people under-18. In this case of the 12 tobacco retailers visited 6 sold cigarettes to our 16 year old volunteer. This was despite all 6 operating Challenge 25 policies. All 6 have been warned as to their future conduct. Any subsequent failures will result in our issuing Fixed Penalty Notices under the Tobacco and Primary Medical Services (Scotland) Act 2010.

Intelligence-led operation into the supply of counterfeit or illicit tobacco products.

This involved the use of Dixie the sniffer dog to detect hidden tobacco on retail premises. This action was as a result of information received from a tobacco company who had,




unfortunately, informed the press of their test purchasing findings before they had advised us. This advanced publicity may well have impacted on the results of our visits.

Weights & Measuring project – has been set up to examine, test and determine the fitness for purpose of weighing & measuring equipment used in NHS Grampian hospitals and health centres. This follows on from a national project to test weighing machines used to determine or monitor a patient's weight from which measurements treatments are recommended. This follows several examples from across the UK where unsuitable or inaccurate machines were used and resulted in the wrong treatments being recommended, obviously to the detriment of the patient involved.









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)	2858.3
Number In Post (FTEs)	2430.24
Number of Vacancies (FTEs)	428.11
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	
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	

Improving Customer Experience	
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	

Responsible Resource Stewardship	
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 tenancy offers that were refused during the year (cumulative)	
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.	







Improving Customer Experience	
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)	

Responsible Resource Stewardship	
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	

Improving Customer Experience continued	
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
1 The overall monetary value of former tenants arrears, as at the end of each rent period	£1,000,000	£761,467	
2 The overall monetary value of payments received for former tenants arrears for the year to date.	£106,667	£92,049	
The number of current residential tenants with rent arrears at the end of each rent period		7,663	
The monetary value of current residential tenants arrears at the end of each rent period	£3,200,000	£2,961,195	
3 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%	22.4%	
4 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	11.1	
Analysis			Date Updated
<p>Current Arrears: Performance in respect of Rent Management continues to be strong, greatly exceeding targets in respect of Current Arrears and Former Arrears.</p> <p>At the end of the November rent period current tenants arrears stood at £2,961,195. 2015/16 Q1 current arrears dropped to their lowest level since year end 2012/13 with a balance of £2,478,885. 7,663 tenants had outstanding balances on their rent accounts at the end of November. This is largely unchanged from the 7,411 tenants recorded at the same period in 2014/15.</p> <p>The level of arrears cases can be broken down as follows:</p> <p>1185 (0.85%) tenants owing £50 or less 2886 (13.42%) tenants owing between £50.01 - £250 2868 (46.79%) tenants owing between £250.01 - £1000 708 (37.10%) tenants owing between £1000.01 - £3000 16 (1.84%) tenants owing more than £3000.01</p> <p>Arrears Actions: 5180 first and second warning letters have been issued year to date as of November 15/16. In this same time period 1242 Notice of Proceedings were issued. There have been 85 repossessions of Council Tenancies year to date in 2015/16; this is down 34.6% from the 130 repossessions recorded at the same period in 2014/15.</p> <p>Terminations:</p>			10-Dec-2015

The year to date average % of tenants terminating their tenancy with more than 1 week of rent arrears was 22.4% as at the end of November. This is down from the 36.7% recorded in November 14/15 and is within our 29% target.
The year to date average amount of debt owed by tenants leaving in arrears amounts to 11.1 weeks as at November 15/16. This meets the Council's 14.6 week target and is lower than the 16.2 week average figure recorded in November 14/15.

Former Arrears:






The total cumulative value of former tenant arrears at the end of the November rent period stood at £761,467 a decrease of 55.4 % from the £1,706,609 recorded at the end of the 14/15 November rent period. This is below our 15/16 target of £1,000,000.
£92,049 of former tenant arrears has been collected year to date in 2015/16. This is 10% higher than the £83,697 collected in the same period in 14/15. The year to date value of former tenant arrears written off at the end of November stood at £815,803.




Actions:












The Universal Credit Specialist Team are now in place, with one member of staff being seconded from the Housing Management Teams, and one new member of staff having been appointed. These staff are being supported by dedicated contacts from Financial Inclusion Team and Housing Support Team. One further UC Officer post has been held back to gauge claim numbers amongst our tenants but if numbers increase as expected in January, a further recruitment exercise may be undertaken to bolster the team. We have managed to secure agreement for a local trial outside the standard Department of Works and Pensions Service which sees the specialist Universal Credit Officer receiving a phone call from the local DWP office when a new for Universal Credit claim is made. This provides an early window of opportunity for us to start engaging and working with that tenant to ensure they understand their new rental responsibilities and that they have all the support they might need to sustain their payments and their tenancy.

Training on the payment arrangement module is now complete. Payment Arrangements represents a more comprehensive and robust system of managing rent accounts, offering front line officers far more opportunities to intervene with tenants that aren't paying as expected, and at much earlier stages. The hope is that over time these increased interventions result in increased referrals and assistance offered and provided as well as reduced arrears levels. PA training is complete and PA is available for implementation across the city – this will be a gradual process driven by the Assistant Housing Officer & Housing Officer responsible for each patch. This ensures the transition across to Payment Arrangements is flexible and manageable ensuring the front line officers involved feel fully confident and supported in the new process.

Payment Arrangements also allows us to be much more flexible in our DD payments we can offer – any date in the month or any day of the week can now be offered.

Tenancy Management			
	Current Target	Current Value	Traffic Light Icon
5 Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	80%	77.2%	
6 Satisfaction of new tenants with the overall service received by the Estates Service. (Year to Date)	90%	95.02%	
7 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%	79.6%	
8 % of New Tenant Visits (Routine Visits) YTD completed within the 28 day local target timescale	100%	73.12%	
The total number of instances of mobile device usage by Housing Officers citywide in the quarter		16,128	

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.		85	
9 YTD Percentage of new tenancies sustained for more than a year	94%	92.4%	
Analysis			Date Updated
<p>Tenant Satisfaction: The year to date percentage of tenants satisfied with the standard of their home when moving in was 77.2% this is up from the 75.6% satisfaction recorded in October 15/16 and higher than the 68.5% YTD satisfaction recorded at the same point in November 14/15. Satisfaction is still slightly below the Council's target of 80%. The YTD percentage of new tenants that were satisfied with the overall service they received is 95%. This meets the Council's target of 90% customer satisfaction.</p> <p>New Tenant Visits: 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 73.1%. This is the highest figure recorded in 15/16 and is a significant improvement from the 47.8% recorded at year end in 14/15. New Tenant Visits are still below target.</p> <p>Customer Service Actions: 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 79.6%. This is the lowest percentage of recorded actions completed on target since year end 12/13 and is not within our 100% statutory target.</p> <p>Tenancy Sustainment: The percentage of new tenancies sustained for more than 12 months year to date is 91.8% slightly lower than the Council target of 94%. This is largely unchanged from the 91.3% recorded in September 15/16. There have been 85 repossessions of Council Tenancies year to date in 2015/16; this is down 34.6% from the 130 repossessions recorded at the same period in 2014/15.</p> <p>Estate Management: The number of instances of mobile device usage by housing staff in Q2 of 2015/16 stands at 16,128 representing an 18.7% decrease from the 19,841 recorded in Q1 2015/16. From these actions 47.4% related to rent and arrears management. Q3 figures will be available in January.</p> <p>Actions: Senior Officers are monitoring performance in New Tenancy Visits and Customer Service Actions. This appears to be a recording issue and a review of the system and further training is being progressed to resolve these reported under performance measurements.</p> <p>Specific actions to improve performance include the introduction of a weekly tracking report so that Managers can pinpoint any gaps in recording, the reinforcement of the 21 day warning report for 28 day customer service action decisions as well as awaiting the results of the pilot scheme at Mastrick for the automation of a routine visit on creation of a tenancy.</p>			10-Dec-2015

Void Management			
	Current Target	Current Value	Traffic Light Icon
10 Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.65%	1.79%	
11 The year to date average number of days taken to re-let all properties - Charter Indicator	50	98.7	
12 The average number of days taken to let a Fast track void in the year to date	14	0	N/A
13 The average number of days taken to let a Routine void in the year to date	28	59	
14 The average number of days taken to let a void due to Death in the year to date	42	129	
15 The average number of days taken to let a void due to SHQS works in the year to date	49	102	
16 The average number of days taken to let a void due to major works in the year to date	49	100	
17 The average number of days taken to let a void which went through an OT assessment in the year to date		84	
18 The percentage of tenancy offers that were refused – Charter Indicator	30%	48.3%	
The number of tenancy offers that were refused (cumulative)		1,136	
19 The overall percentage of void properties as a percentage of stock as at the end of each month	2.3%	2.2%	
20 The percentage of Void properties relet within 4 weeks	35.5%	15.7%	
Analysis			Date Updated
<p>Void property management performance is showing a significant improving trend since October 2015 with the introduction of our multi-service Performance Management Group and implementation of the Voids Transformation Plan. Between September and November there has been a reduction of 57 void properties. This equates to £208k rental income per year. This improving trend is continuing beyond this reporting period through December.</p> <p>After a rise to 540 gross voids in June, the highest figure this year so far, there was a significant drop of 472 void properties at the end of November the lowest this year so far, this equates to 2.2% of our lettable stock. Of these, 352 are available for relet and 120 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 November of the 352 properties available for relet 75% were either under offer or had an accepted offer status against the property.</p> <p>There have been 1080 relets this financial year, this is an increase on the relets over the same period last year of 992.</p> <p>The year to date average time to relet all properties as at the end of November is 98.7 days a decrease from 100 days last reported to committee. Year to date,</p>			14-Dec-2015

Low demand properties require an average **320** days to be relet, while Non Low demand take on average **99** days.

There were **8** Low Demand longer term void properties that were relet **4** or which had a significant impact on the relet performance in November ranging from **136** days - **725** days to relet.

Year to date, just **15.7%** 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, however it should be noted that re-letting long term void properties impacts on the year to date within 4 weeks figure, as indicated above.

Year to date void rent loss currently stands **£969,605.20**, At **1.79%** of gross debit year to date this varies considerably across the city – Tillydrone **2.49%**, Mastrick **0.89%** and Marischal **1.76%**. All areas are above the targets set in this respect.

Year to date at the end of November, **48.3%** of offers were classed as refusals in terms of the Charter which includes withdrawals, this equates to **1,136** of the **2,352** offers made in the year.

Of the **641** properties actually refused there were **652** reasons given for these refusals. Refusal reasons are broken down into key refusal categories. Of the YTD refusals, **17.5%** were because of property related reasons, **21.5%** for personal reasons, **17.9%** due to area, **20.7%** of applicants requested that their application be cancelled or deferred following offer, **19.6%** where the applicant made no contact **1.5%** refused for financial reasons and **1.2%** for other reasons.

Action
 Since the Committee decision of 27 October 2015, there has been a steadily improving trend emerging and good progress is being made to implement the approved Voids Transformation Action Plan. Our new approach to void management has resulted in the Voids Available for relet reducing from 399 to 327 (a 18.05% improvement) and the number of full sets of keys reducing from 130 to 87 (a 33.08% improvement).

Officers from the various service areas involved in the void process have established a weekly tasking meeting at which they consider a detailed report on performance, specific problem areas and emerging issues. Officers are held to account for performance and individual contributions to the process. This meeting also ensures that the Action Plan which Committee approved is implemented and further actions to improve performance are identified. Pre-termination inspections have been implemented and reduced letting criteria applied for low demand sheltered/amenity properties. At the Building Services side of the process, successful recruitment has been completed at Team Leader level in a drive to create and establish localised teams. There has been a concerted effort by the teams to concentrate and attack the high level of long standing work in progress properties and there has been success here by using overtime and week-end working to clear these blockages.







Tenant Participation			
	Current Target	Current Value	Traffic Light Icon
The current number of Tenant Groups		50	
21 Percentage of Tenant Groups which are registered	35%	34%	
The number of tenants in the financial year to date who have attended or are attending training (Tenant Participation). Types of training could be 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><u>Tenant Groups:</u> Currently we have 50 Tenant Participation groups throughout the city. This is an increase of 1 group from Quarter 2. Of these 50 groups, 35% are Registered Tenant Organisations (RTO's), which are independent groups with their own constitutions and committees. These groups have a statutory right to be kept abreast of all important decisions relating to the Housing service. Aberdeen City Council has set a target of 35% of its groups becoming RTO's and this information is recorded on iWorld our tenancy management system and monitored monthly.</p> <p><u>Annual Performance Report:</u> The Annual Scottish Housing Regulator Performance Report for our tenants was successfully published in October. Last year the report was sent to all ACC tenants however we changed our approach to distribution this year and included a personalised covering letter for each tenant. The report was distributed to Tenants who had requested a copy via our Annual Rent Consultation.</p> <p>Copies can be requested by emailing qapm@aberdeencity.gov.uk.</p> <p>The report was distributed as follows:</p> <p>2539 Posted to Tenants 2000 Distributed to our Housing Offices for lease packs 300 Distributed across our library network 170 Reports emailed to Tenants 161 Reports available in the Marischal College Reception</p> <p><u>= 5170 Reports</u></p> <p>Feedback can be summarised as follows:</p> <ul style="list-style-type: none"> . 98.3% of respondents thought the report was easy to read. . 97.2% of respondents like the design and layout of the report. . Housing Quality / Maintenance and Getting good value from rents & service charges were chosen as the favourite sections of the report. <p>The reports posted and emailed direct to tenants had a 13.5% response rate with 366 responses YTD from the included feedback form.</p> <p>This is a significant improvement from the 1% response rate for the 13/14 Performance Report where 21776 reports were posted and only 210 feedback responses were received.</p> <p><u>Action</u> The revised Tenant Participation Strategy will include a review of the Tenant Participation framework and is ongoing. 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. 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>	<p>17-Dec-2015</p>

Project	Progress To Date	Latest Note Date
Housing for Varying Needs Review	<p>Sheltered Housing to Amenity Housing: The following developments are in transition from sheltered housing to amenity housing. All future allocations are being offered as amenity housing and existing sheltered housing tenants at these developments have been given the opportunity to have their level of housing support assessed to see if an amenity housing support service would provide an adequate level of support for them.</p> <p>The developments are: Balmoral Court, Bede House Court, Craigton Park, Meadow Court, Regensburg Court, Seaview House, Constitution Lane, Constitution Street, South Constitution Street, Thorngrove Court. Overall, almost 40% of tenancies within these developments have changed from sheltered housing to amenity housing. This has been achieved as a result of tenants requesting an assessment and void turnover.</p> <p>The tipping point has been reached at Bede House Court, Old Aberdeen and Craigton Park, Mannofield with the majority of tenancies now amenity. Consultation is ongoing with tenants regarding how the housing support service will be managed in the future at these developments.</p> <p>Berrymoss Court and Parkhill Court at Dyce have been operating on a twinned development basis since April 2015.</p> <p>Sheltered Housing to Very Sheltered Housing: The first development to change from sheltered housing to very sheltered housing will be Provost Hogg Court in Torry. It is intended that the satellite cottages at this development will remain as sheltered housing. Work is due to commence on site in January 2016 and continue until the end of March 2016.</p> <p>Sheltered Housing to Mainstream Housing: This task has been completed</p> <p>Phase 2: Recommendations for the next phase of this review will be presented to committee in Spring 2016.</p>	22-Dec-2015

Housing Access Service

Allocations

	Current Target	Current Value	Traffic Light Icon
22 Applications processed within 28 days %	84%	76.2%	
The current number of applicants' shortlisted on the housing urgent list as at the last day of the month		530	
The current number of applicants' shortlisted on the housing discretionary list as at the last day of the month		93	
The current number of applicants' shortlisted on the housing support list as at the last day of the month		778	
The current number of applicants' shortlisted on the housing waiting list as at the last day of the month		4,631	
The current number of applicants' shortlisted on the housing transfer list as at the last day of the month		1,699	

Analysis

During the first half of the year 2015/16 the number of applicants on the register awaiting housing increased by 4.1% from 7689 at 31st March 2015 to 8006 at 30th September 2015. While there was an increase in the volume of applicants' on the housing register during this period, the real term number of people applying for housing actually fell by 4% when compared with the equivalent period last year.

During the second half of the year the application profile has changed somewhat where at 30th November records reveal a 6% reduction in the number of applicants' on the register requiring housing (7511). A significant upturn in the number of applications cancelled during October and November is driving the decline. A total of 645 applications were cancelled during this period, 158 (32%) more than the 487 cancelled during the first half of the year (April – September).

As applicants' can be on more than one list, the number of applications across all lists at 30th November has fallen by 6% to 7731 from the 8229 recorded at 30th September. Of the applications across the lists;

- . 530 are on the Urgent List
- . 93 are on the Discretionary List
- . 778 are on the Support List
- . 4631 are on the Waiting List
- . 1699 are on the Transfer 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 selected for housing. Currently 1363 (29%) applicants on the waiting list and 768 (45%) on the transfer list have 0 points representative of no housing need. Approximately 74% of these cases were admitted to the housing list before the service restructuring and are unlikely to have received any form of housing options advice. The role of the new re-registration team is to provide housing options advice to this target group. Since commencing operations in October a 4% decline in the number of applicants' with no points has been achieved.

Date Updated

17-Dec-2015

The time taken to process applications this year has improved significantly with 86% of applications processed within the 28 day target time-scale. This is up 14% 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 current demands placed on the housing register, greatly exceed 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 5% of the applicants' on the register at this time.

Year to date there has been a total of 1080 applicants' housed off the lists, an average of 135 allocations per month. A further breakdown of allocations reveals;





- . 408 have been housed off the Urgent list
- . 68 have been housed off the Discretionary List
- . 332 have been housed off the Support List
- . 196 have been housed off the Waiting List
- . 76 have been housed off the Transfer List






Year to date analysis of the quota for allocations indicates that 476 (59%) lets have been awarded to applicants under the Urgent Quota. Of the remaining 272 lets that are included in the quotas 72% have been allocated to the Waiting List and 18% to the Transfer List.

Action

The increase in cancelled applications and associated reduction in 'nil point' applicants is directly attributable to the commencement of housing-options focussed re-registration in September. As well as gradually reducing the number of applicants who have yet to receive cross-tenure advice, this work also minimises the scope for impact on voids duration due to changes in circumstance since initial application.

Although performance in terms of days to process applications has markedly improved since last year, prolonged illness within the Housing Needs Assessment Team has hindered efforts to attain the level we aspire to and measures are being put in place in an effort to remedy this in 2016.

Homelessness			
	Current Target	Current Value	Traffic Light Icon
23 Charter Indicator - YTD Percentage of new tenancies sustained for more than a year - Statutory Homeless	90%	90.07%	
24 The average length of homeless journey (Days) for cases completed YTD (Unintentional)	150	196	
The average length of homeless journey (Days) for cases completed YTD (Intentional)	250	234	
The number of statutory homeless applications received in the month		91	

The number of households assessed as homeless or potentially homeless within each month		53	
25 YTD % of decisions reached within 28 days	80%	73.4%	
26 The % of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	14%	3.8%	
27 % of unintentionally homeless cases closed in the month where the applicant maintained contact and secured permanent accommodation	80%	90.63%	
28 The year to date % of all general need relets (all excluding sheltered, very sheltered and amenity housing) allocated to statutory homeless applicants.	50%	49.52%	
Analysis			Date Updated
<p>Analysis</p> <p>At 30th November 2015 year to date (YTD) records indicate that 880 formal homeless applications have been received, 84 (8.7%) fewer the same period the previous year. When compared with last year records reveal a 31.8% fall in presentations between September and November this year. The decrease in applications received during this period has coincided with actions taken forward at the end of July to reduce pressures on temporary accommodation.</p> <p>Of the applications received this year 89% (783) have been recorded on the system in real time, 16% more than in the same period the previous year. The average YTD time to backdate and enter an application on the system is currently operating at 8 days 9 days less than the same period 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"> . Currently 9.9% (61) of open cases are sitting at STG1 waiting a decision, an 8% fall on the 18% of open cases waiting a decision at year end 2014/15. . 96.3% of applicants applying to date have received a decision, up 14.7 points upon the 81.6% recorded for the same period the previous year. . 73.3% of decisions reached have met target, 22.9% more than the 50.4% achieved last year. Significant progress has been noted between August and November this year where 99.7% of all decisions reached have met target. . The average length of time to make a decision has fallen to 29 days, 20 days less than at the same point last year. <p>Analysis of the actual decisions reached shows that 82.9% (817) of the 986 cases assessed to date are owe a statutory duty, 4.9% more than the same period last year. The increase in statutory decisions reached this year is driven by a 53.8% fall in the number of lost contact and withdrawn decisions reached. Of the 817 applicants' owe a statutory duty this year 18.4% (150) are found to be intentionally homeless, 2.4% higher than the same period last year but 1.6% down on the 20% reported at year end. Between August and November this year a shift in trends has emerged with only 43 intentionality decisions reached during this period, 48.2% fewer than the 83 reached during the same period the previous year.</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, nevertheless upon completion of this exercise a more representative landscape of the homeless journey should be evident. Some of the key YTD homeless outcome figures are noted below;</p> <ul style="list-style-type: none"> . 1065 outcomes recorded 222 (20.8%) more than the same period last year. . 181 (17%) had no duty owed, 14.4% lower than the same period last year. . 698 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 unintentionally homeless households is 196 days, 46 days more than the same period last year and 46 days more than the 150 day target set. 			17-Dec-2015

. 185 were assessed as intentionally homeless with 17.3% of these securing permanent accommodation or supported accommodation falling far short of the 65% target set. The average length of homeless journey for intentionally homeless households is 234 days, 49 days more than for the same period last year but still within the 250 day target set.
 . The total homeless journey for all cases has increased by 47 days to 186 days

For those former homeless applicant's re-housed into ACC permanent accommodation the tenancy sustainment rate remains high. Figures reveal a 91.6% level of tenancy sustainment to date a slight increase upon the 89.6% recorded at year end 2014/15.

Action

October and November 2015 continued to see a trend of falling formal homeless applications and saw the lowest application rates of the year at 89 and 91 respectively. Year to date applications are down by 8.7%.


Improvements to systems used to record homelessness are now well embedded and we continue to work in ways to improve function – consideration is still being given to automatic notifications for Task Manager - which will assist in better performance management.


The current year to date unintentionally homeless journey average is 196 days, missing the target of 150 and the intentionally homeless journey average is 234, within the 250 day target. Week commencing 14 December 2015 there were 119 offers/nominations outstanding. The length of unintentionally homeless journey may be attributed to application deferments for support and long void periods of properties.

To address the unintentionally homeless journey time, a scoping exercise was undertaken which mapped out average client journeys (shortest to longest), and how best to implement effective working practice for the small percentage of cases which are chronically homeless and (1) have the longest journey times (2) are the most resource intensive. Long-term accommodation needs for this group are being considered and will ultimately be measured by tenancy sustainment for this group.











Further to the above, the service is currently considering best practice for streamlining applications broadly based around what the typical support needs of similar presentations would be. Research on this topic suggests there are typically three main client journey groupings which require three different levels of support (least to most intensive support). Early identification of the best pathway for applicants will ensure that clients received targeted, appropriate support and intervention, and ultimately reducing wait-time for rehousing outcomes.

Housing options for homeless applicants, particularly for where no duty is owed, are opening with significant reductions of rental prices of housing in the private rented sector.

Housing Advice			
	Current Target	Current Value	Traffic Light Icon
Number of housing advice cases registered in the year (YTD)		4,033	

Number of housing advice cases closed in the reporting year (YTD)		2,177	
Analysis			Date Updated
<p>Since the start of the year (2015/16) 4084 applicants' have been provided with advice and assistance to help meet their housing needs down 2% upon the same period the previous year. Of the approaches this year 96% have been recorded on the mandatory Scottish government PREVENT 1 dataset. 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 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 6% fall.</p> <p>Of the approaches above, the majority (90%) 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 only 397 (18%) definitive housing/accommodation results have been achieved. Records indicate that of the 2177 cases closed to date;</p> <ul style="list-style-type: none"> . 49% of applicants have made a homeless presentation . 25% of applicants have lost contact . 5% of applicants secured a permanent social tenancy . 2% of applicants secured a private tenancy . 10% of applicants were assisted to remain in their current accommodation . 9% of applicants secured other outcomes <p>The YTD average length of time taken to secure all outcomes (excluding homeless) is currently operating at 151 days, just out-with the 150 day target set. For those applicants being assessed under homeless legislation the average length of time is 83 days, 53 more than the 30 day target set.</p> <p>To date there still remains a large number of cases open (5083) approximately 49% of all cases that have approached since the service commenced operations in April 2015. Of these unresolved cases 3011 (59%) have been open for longer than the 150 day target set.</p> <p>Action:</p> <p>The process of reviewing case recording mechanisms has continued in conjunction with the development of joint working practices between the Housing Support, Financial Inclusion, Shelter and Cyrenians services. 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 a sizeable increase in the number of cases closed with definite outcomes has occurred and it is hoped that this trend will continue in the next reporting period.</p> <p>The service's participation in the North & Islands Hub has been informative in keeping abreast of changes to the upcoming official publication of national housing options guidance following further delays in it's publication. The scheduled publication for March 2016 will instruct the direction of the service's recording processes further hopefully reducing the current high percentage of open cases.</p> <p>In the coming months the Housing Advice Team will take on further outreach work in partnership with other services across the city, promoting the culture of a holistic, early intervention approach to housing issues.</p>			17-Dec-2015

Housing Support Service

Homelessness Temporary Accommodation			
	Current Target	Current Value	Traffic Light Icon
29 Percentage of households requiring emergency or temporary accommodation to whom an offer was made in the year	100%	96.5%	
Number of households where the Council was required to make an offer of temporary or emergency accommodation during the reporting year (YTD)		771	
The number of offers of temporary or emergency accommodation made during the reporting year		799	
Percentage of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		6.1%	
Number of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		47	
The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.		89.66%	
The total number of homeless households staying in temporary accommodation of all types above the aggregate target period (6 months) within each month		92	
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties)		£299,599	
30 Current arrears as a percentage of GROSS potential rental and service charge income for homeless households accommodated in ACC temporary furnished flats	10%	5.4%	
Total value of former tenancy arrears for temporary homeless flats excluding resettlement properties		£2,040,446	
Analysis			Date Updated
<p>Temporary Accommodation</p> <p>Performance analysis presented to the previous Committee outlined the progress being made towards alleviating pressures on temporary accommodation as set out by the actions and strategies agreed by the Housing Access Service and Support Services in July 2015. At that time the early signs were encouraging particularly in relation to stemming demand, during the last 3 months (September – November) progress has continued where key performance data for the period shows;</p> <ul style="list-style-type: none"> . 882 housing advice cases have been resolved with 77 households securing social housing, 29 securing a private tenancy and 109 remaining in their current accommodation. . 274 homeless applications were recorded, 68 (20%) fewer than the preceding 3 month period (June – August) and down 32% on the same period the previous year. . 290 referrals for temporary accommodation were submitted, down 3% on the preceding 3 months. 			17-Dec-2015

Due to the reduction in demand the service has been able to deliver on;

- . Ending the use of hotel rooms and reducing the costs associated with providing temporary accommodation.
- . Successfully managing the closure of the hostel at Bon Accord Street with little impact to service delivery.

While progress has been made towards stemming the initial demand for temporary accommodation the number of households occupying temporary accommodation under homeless legislation remains constant with 430 households placed in B&B, Hostel and ACC temporary flats at 30th November 2015. Of these 24% have resided in their current placement over the 6 month target, 3% higher than when we last reported to committee. Furthermore the number of placements terminated with a reason, discharge of duty during the last 3 months (September – November) has fallen by 21% when compared with the preceding 3 month period (June – August). These findings would indicate that the actions identified to move existing occupants on have still to embed fully. Nevertheless gradual progress is being made in other areas and if continued will assist with the transition of moving occupants' on and through temporary accommodation more efficiently, some of the key improvements are noted below;

- . The number of homeless assessments completed within 28 days has increased significantly with 99.7% of decisions reached between August and November meeting the 28 day target. The average time to reach a decision during this period currently stands at 20 days.
- . The average length of occupation in a current temp placement has reduced from 7.5 months at 30th September to 6.6 months at 30th November. Movement of some longer standing cases is the principal driver of this improvement.
- . The average duration of all cases deferred for support is 22 weeks, 3 weeks shorter than that recorded at 30th of September. However 49% of the homeless applicants' admitted on to the Urgent List are still deferred and unavailable for offer.
- . The average duration for applicants awaiting a support assessment is operating at 15 weeks, slightly shorter than the 17 weeks reported to the last committee but still exceeding the proposed 28 day target.
- . 68 (16%) households in temporary accommodation are assessed as intentionally homeless or not homeless, 2% fewer than at 30th September and 11% fewer than at the 31st July.
- . A 22% increase in the number of cases made live under the resettlement transitional arrangements (for households with low support needs) during the last 3 months (September – November) when compared with the preceding 3 months (June – August).

During November the service went live with the support service module a database designed to improve case management and enhance the processes for recording data during the referral, assessment and planning stages of support. Given time the database should be able to provide more robust data in terms of support outcomes, timescales and the wider impacts provision of support is having on homelessness and temporary accommodation.

Rents

At 30th November 2015, 81% (255) of the 316 households accommodated in temporary A.C.C flats were in arrears, with 11% (37) of households due over £2500. The total value of arrears stands at £299,599 a 70% increase upon the £176,359 recorded at the same time the previous year.

Council tax records indicate that at the end of November there were 65 households in an ACC temporary flat under-occupying their accommodation of which 16 were not in receipt of discretionary housing payments (DHP) to assist with payment of the shortfall in rent. Of the 16 households not in receipt of DHP the total value of arrears due was £26,160.

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 £1175, 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 flattened accommodation continue to rise and have reached their highest level at £2,040,446. During 2015/16 314 households have terminated with arrears (14% of total households with FTA's) worth a value of £369,733 (18% of the total value) an average of £1177 per household and equivalent to approximately three weeks rent and service charge for this type of property.

Action

As evidence the work undertaken since July between Housing Access and Housing Support Team is slowly taking effect to reduce Homelessness household time in temporary accommodation. The changes to practice following the restructure for Housing Support team and the development of the new Support Services Module has resulted in a significant impact on resources to allow time to train and develop staff at the same time as continuing with service delivery, this has led to longer process time than was envisaged to complete support assessments for those deferred for support. In some cases this has been hindered by households lack of willingness to engage with the assessment process. There will be improved awareness and recording of these timeframes using the new support services module which was launched in Nov 2015. There has also been a shortage of 7 support officers available to take on the support referrals due to long term sickness, maternity leave and other acting up or development opportunities with, from January 2016 4 of these substantive posts have been reinstated and it is anticipated the staff team will be almost fully staffed with 1 vacancy currently being recruited into.

The homeless households with none or minimum support needs continue to be referred to Aberdeen Cyrenians under the resettlement transitional arrangements, this has improved the move on time for these households and reduced their time in temporary accommodation.

Rent





The service will be introducing a Rent Management System that mirrors the mainstream housing automated rent management system in January 2016, training for staff will be undertaken from the 9th January, it is anticipated that rent arrears will be managed more efficiently and consistently for households in temporary accommodation, with the aim to reduce rent arrears and to engage with tenants to set up repayment arrangements to address arrears. There will also be the added benefit of the system introducing intervention at certain trigger points with support being offered to address the rent arrears. Improved staff access to Housing benefit systems to ascertain how an application for housing benefit is progressing will also be available to the staff team.

The team are reviewing the Aberdeen city Council properties allocated as temporary accommodation and where appropriate returning larger properties to mainstream housing and taking on smaller properties to reduce the number of households who are underoccupying, potentially claiming DHP. Currently the stock is split into 68 x bedsits, 109 x 1 bedroom properties, 157 x2 bedroom properties, 27 x 3 bedroom properties and 1 x 4 bedroom tenancy at West North Street. At the same time the team are actively seeking to increase the number of PSL properties.

Once the service has the new rent management system in place, the next development will be the introduction of a former tenancy arrears recovery and write off procedure, otherwise the former tenancy arrears will continue to increase. It is anticipated this will be included in a committee report for approval in summer 2016.






Private Sector Housing

HMO and Landlord Registration



	Current Target	Current Value	Traffic Light Icon
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	
Analysis			Date

	Updated
<p>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, 9708 landlords have renewed their Registrations and 58 landlords have yet to do so.</p> <p>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.</p>	13-Oct-2015

Property Management

Repairs Management			
	Current Target	Current Value	Traffic Light Icon
31 The year to date average length of time taken to complete emergency repairs (hours)	24	4.79	
32 The year to date average length of time taken to complete non-emergency repairs (days)	10.1	6.18	
33 Percentage of repairs appointments kept	90.6%	Not available	N/A
34 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%	94.47%	
35 Percentage of Void Properties off charge as a % of stock	5%	5.4%	
The number of offers of accommodation refused for property reasons year to date		115	
Analysis			Date Updated
<p>Analysis: As of the end of November 2015, 12,086 emergency repairs were carried out, 99% of these were in target.</p> <p>The year to date average time taken to complete an emergency repair is 4.79 hours, well within the 24 hour target set and an improvement on the 5.03 hours as at the same period last year.</p> <p>As of the end of November 28,364 non emergency repairs were carried out; 85% of these were in target.</p> <p>The year to date average time to complete a non emergency repair is 6.18 days, well within the 10 day target set and a significant improvement on the 10.76 days as at the same period last year.</p> <p>Out of the 40,457 repairs carried out up to the end of November, 30% of these jobs were carried out as emergencies. This is the same percentage as was reported</p>			17-Dec-2015






<p>in the previous month. Work is continuing to be done around improving customer service and at the same time reducing the number of jobs being carried out as emergencies.</p> <p>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> <p>The percentage of reactive repairs completed right first time during the reporting year and percentage of repairs appointments kept during the reporting year are still under development, so we are unable to report on this indicator at this time.</p> <p>Year to date, 94.5% 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 November 2015, just 25 tenants stated that they were either not 'very satisfied' or 'satisfied' with the standard of the repair work carried out. Whilst very encouraging and in line with previous performance, between April and November 2015 just 452 tenants have been surveyed compared with 696 in the corresponding period of the previous year.</p> <p>The percentage of properties off charge for major works has risen to 5.4% (20 properties). This is largely due to an increase in the number of properties taken off charge for asbestos works to be carried out.</p> <p>In terms of refusals for property reasons, there have been 115 such refusals so far this financial year. This compares with 90 at the same period last year. Within this category the main reasons for refusal are Rooms Too Small (34), Wants a Different Size of Property (17) and Poor Condition of Property (17). The majority of property related refusal reasons are made within the Mastrick area of the city 38.6%, Tillydrone 32.5% and Marischal 28.9%.</p> <p>Action:</p>	
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Property Management			
	Current Target	Current Value	Traffic Light Icon
36 The percentage of Council properties with current gas safety certificates	100%	100%	
37 The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100%	98%	
38 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%	
Analysis			Date Updated
<p>As at 17 December 2015, 16,873 council properties had gas appliances or flues, all of which had gas safety certificates (100%). Of those properties, 16,535 properties had gas safety checks carried out within 12 months of their previous check - 98.0%. This does not meet the statutory 100% target in respect of this indicator with 338 properties not renewed within the statutory timescale.</p> <p>In terms of post inspections, 18% of all annual gas safety inspections and 18% of gas repairs and new installations have been post inspected. Performance in respect of post inspections continues to improve favourably against the 10% target and the position at the same period for the previous year.</p>			17-Dec-2015

Action:	
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Project	Progress To Date	Latest Note Date
Delivery of new affordable housing	Completions 2015/16 = 205 Froghall = 20 social rent – Grampian HA April 20 West North Street = 20 - rent - Aberdeen City Council May 20 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 Mugiemoos Road – 26 - mid market rent - NHT June 15 Smithfield Court = 3 Aberdeen City Council July 15 Dubford = 3 Scotia Aug 15 Dubford = 8 LCHO Scotia Aug 15 Froghall = 16 Mid market rent - Grampian HA Sept 15 Dubford = 16 Barratt Homes 16 Dec 15 Mugiemoos = 7 NHT Dec 15 Cove = 12 LCHO Scotia Dec 5	22-Dec-15



Street Scene


Street Scene			
	Current Target	Current Value	Traffic Light Icon
39 Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	80	82.5	
40 Street Cleansing - Vandalism (% of streets with presence of vandalism)	5	0	
41 Street Cleansing - Graffiti (% of streets with presence of graffiti)	10	0.8	
42 Street Cleansing - Weed Growth (% of streets with presence of weed growth)	20	4	
43 Street Cleansing - Detritus (% of streets with presence of detritus))	20	34.9	

44 Street Cleansing - Staining (% of streets with presence of staining)	20	0	
45 Street Cleansing - Flytipping (% of streets with presence of flytipping)	10	2.4	
46 Street Cleansing - Flyposting (% of streets with presence of flyposting)	5	0	
47 Grounds - LAMS (Land Audit Management System) measures the cleanliness and maintenance quality of green spaces.	80	93	
Analysis			Date Updated
<p>Environment KPIs are undertaken using the LEAMS (Local Environment Audit Management System) programme developed by Keep Scotland Beautiful. This is a nationally used programme. The street surveys are randomly selected by Keep Scotland Beautiful who manage and audit the LEAMS system across Scotland. A composite report detailing the average performance across the year is produced at the end of the year by KSB.</p> <p>There have been a few changes to the way that street cleanliness is surveyed and reported.</p> <p>The most notable change is that the figure produced following the street surveys is the percentage of street sites achieving an acceptable grade rather than a cleanliness index (CI). This is clear and easy to understand where A, B+ and B are acceptable grades and C and D are unacceptable. Any streets that are graded as unacceptable, C or D, are included in the next survey.</p> <p>There are 3 surveys per year of five 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 surpassed this in the most recent survey achieving 82.5%.</p> <p>Performance within Street Scene achieved good levels across all PIs with the all targets being met except for detritus. Detritus failed to meet the challenging target set but has still improved by over 40% from the previous report. Autumn/Winter time always brings challenges to deal with detritus in the form of fallen leaves. Additional street sweeping vehicles were hired in to help deal with the seasonal problem. In the main leaf clearing in 2015 has been a success.</p> <p>On the whole the service is performing very well and improvement in performance is expected to continue in 2016.</p>			18-Dec-2015

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%	
48 Percentage of total waste recycled/composted (monthly figure)	27%	34.6%	

Refuse Complaints received per 1000 households (Annual figure)		25.34	
Analysis			Date Updated
Percentage of total waste recycled/composted (monthly figure) for November equates to: Of the 7,108 tonnes collected, 2457 (34.6%) were either Recycled or Garden Waste while 4,651 or 65.4% went to Landfill.			15-Dec-15

Project	Progress To Date	Latest Note Date
Zero Waste Project	The major variation to the Waste Management Services Contract was signed on 16 November. Planning Permission for the Altens East Development was granted on 10 December and the main contractor (Morrison Construction) started work on site on 16 December 2015. Site development will be complete in early-2017. Pre-application consultation continues on the proposed Energy from Waste plant in East Tullos. Public exhibitions have been held in the south of the city outlining proposals. Over 100 people attended with approximately 45% completing a survey form. Of the forms received there was a majority broadly in favour of the development. Those expressing concerns highlighted traffic congestion on Wellington road and general concerns about over-development in south Aberdeen as their major objections. There is also concern that the plant will not be operated correctly and this is based upon experience from the nearby Waste Water Treatment Works. Officers have recently met with representatives of all 4 local Community Councils with mixed responses. Torry Community Council members have expressed their opposition to the proposals whilst others mixed opinions. The Council has established a Stakeholder Group in order to expand engagement throughout the life of the project and engaged a community engagement specialist to assist in creating trust and understanding between the Council and the community. On 16 December 2015, Aberdeen City Council will be considering whether to enter into an initial Inter-Authority Agreement with Aberdeenshire and Moray Councils. The agreement will pave the way for a second agreement that initiates a procurement process for the EFW facility. If agreed, a programme of work will be undertaken over the next 6 months to determine the best form of operational delivery of the facility and accordingly the structure of the procurement process. Legal, technical and financial advisors will be appointed to assist an officer project team lead by a Project Director, who will also be appointed early in 2016.	16-Dec-2015










Project	Progress To Date	Latest Note Date
Attain efficiency savings in the domestic waste collection services	The Communal food waste project will be completed on schedule at the end of 2016 meaning that every household in the city has easy access to food waste recycling services and therefore we will have achieved full compliance with this element of the Waste (Scotland) regulations 2012. The first phase of the Communal mixed recycling service will commence in January 2016 with completion planned for end-2016. Routing efficiency has been improved on bulk refuse collection that allows this resource to be direct to the communal mixed recycling service. Development work is underway for the introduction of the kerbside mixed recycling service and consequent reduction in size of refuse containers in early 2017 to dovetail with the opening the Altens East facility. Contracts have been signed with Bartec Limited to supply a waste management system that will introduce in cab equipment that allows more efficient management of the collection service and this will be introduced during 2016.	16-Dec-2015

Trading Standards and Environmental Health

Trading Standards and Environmental Health			
	Current Target	Current Value	Traffic Light Icon
49 Non Domestic Noise % responded to within 2 days	100%	98.1%	
50 High Priority Pest Control - % responded to within 2 days	100%	98.8%	
51 High Priority Pest Control - % completed within 30 days	100%	90.6%	
52 Low priority Pest Control % responded to within 5 days	100%	100%	
53 Low priority Pest Control % completed within 30 days	100%	99.3%	
54 High Priority Public Health - % responded to within 2 days	100%	99.6%	
55 High Priority Public Health - % completed within 30 days	100%	91.8%	
56 Low Priority Public Health -% responded to within 5 days	100%	100%	
57 Low Priority Public Health -% completed within 30 days	100%	98.1%	
58 Dog Fouling - % responded to within 2 days	100%	99.2%	
59 Dog Fouling - % completed within 30 days	100%	100%	
60 All Other Dog Complaints - % responded to within 5 days	100%	99.8%	
61 All Other Dog Complaints - % completed within 30 days	100%	98.8%	
62 Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	
63 Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	97.6%	
64 Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	98.9%	
Analysis			Date

	Updated
<p>Non Domestic Noise - In October 2015 53 of 54 service requests were responded to within 2 working days.</p> <p>Pest Control - high priority % responded to within 2 days - 592 of 599 complaints, % completed within 30 days - 543 of 599 complaints Low priority % responded within 5 days - 672 of 672 complaints, % completed within 30 days - 667 of 672 complaints</p> <p>Public Health - high priority % responded to within 2 days - 451 of 453 complaints, % completed within 30 days - 416 of 453 complaints Low priority % responded to within 5 days - 528 of 532 complaints, % completed within 30 days - 522 of 532 complaints</p> <p>Dog Fouling - % responded to within 2 days - 248 of 252 complaints, % completed within 30 days - 252 of 252 complaints</p> <p>Other Dog Complaints - % responded to within 5 days - 618 of 619 complaints, % completed within 30 days - 614 of 619 complaints</p> <p>Food Safety Hygiene Inspections - 6 monthly inspections - 9 due 9 completed, 12 monthly inspections 40 due 40 completed and more than 12 monthly 1 inspection missed.</p> <p>49 - 61 Data correct to October 2015 62 - 64 Data correct to Q2 2015/16, Q3 data not available until mid-January</p>	24-Dec-2015



Community Safety


Community Safety			
	Current Target	Current Value	Traffic Light Icon
65 Serious Assault (cumulative total)	88	104	
66 Assault with less serious injury (cumulative total YTD)	1,760	1,924	
67 Wilful secondary fires (wheelie bin/grass/refuse) (cumulative total YTD)	120	233	
68 Accidental dwelling fires (cumulative total YTD)	160	199	
69 Domestic abuse (cumulative total YTD)	1,600	1,706	
70 Noise related/tenancy related complaints (cumulative total YTD)	1,280	1,249	
71 Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets - Charter Indicator	98%	95.5%	
72 % of calls attended that were attended to by the ASBIT Team within one hour (YTD)	95%	98.4%	
73 Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team (YTD)	80%	84.68%	
Analysis			Date

	Updated
<p>In the YTD (up to and including November 15) there have been 104 serious assaults in the city, a 13% rise on the 92 reported at 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 year's figure with 1924 reported as compared with 2008 YTD at the same time in 2014/15.</p> <p>Wilful secondary fires (wheelie bins/refuse/grass) have increased by 48 incidents from 185 in November 2014 to 233 in November 2015. There was a big spike in wilful secondary fire incidents recorded in October and November as is often the case given Halloween/Bonfire night celebrations. Accidental dwelling fires saw an increase of 26 (14%) when compared with the previous year.</p> <p>Domestic Abuse incidents reported to the Police have fallen by 24% when compared with last year, 1706 compared with 2107.</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>Noise related/tenancy related complaints have continued to fall in 2015/16 when compared with 2014/15. In this YTD we have seen 1249 complaints recorded as compared with 1582 in the previous YTD - a 21% decrease. This indicator is in line with our internal target of 1280.</p> <p>The percentage of antisocial behaviour cases reported in the last year resolved within locally agreed targets currently sits at 95.5% at the end of November YTD, which although under our internal target of 98% is still relatively impressive performance. This figure is ever so slightly down on last year's YTD figure of 96.4%. This indicator is reported to the Scottish Housing Regulator on an annual basis.</p> <p>The ASBIT team continues to attend the vast majority of calls within 1 hour, with 98.4% of calls attended by staff within an hour of receiving initial contact. This is a slight improvement on the YTD figure from November 2014 which was 97.2%. 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%.</p> <p>Customer satisfaction with the service received by the Antisocial behaviour team continues to be high based on a monthly telephone questionnaire carried out on behalf of the team, with a random sample of customers who have used the service within the month selected and called for their views. In the year thus far 84.7% 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.</p> <p>Action</p> <p>Through the Community Safety Partnership we use systematic analysis to identify emerging trends and apply a problem solving approach when particular trends are identified. The Community Safety Hub identifies priority areas within Community Safety and agrees on appropriate partnership responses to these issues with the ethos of early intervention very much at the forefront.</p> <p>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. This is recognised with the award of the Purple Flag accreditation recognising cities and towns which excel in managing night-time experience. November also saw the holding of the annual 'Best Bar None' awards; where licensed premises who have demonstrated a proven dedication to customer safety and security on a night out are recognised.</p> <p>Home Fire Safety visits continue to be undertaken coupled with a 12 month Fire/Home Safety pilot; in collaboration with Scottish Fire and Rescue and Bon Accord Care. This is another example of a partnership approach which aims to tackle a key priority in the Single Outcome Agreement.</p> <p>Another key strategic priority is to see domestic violence decrease within the city. November 25th to December 10th saw the international campaign '16 Days of Activism against Gender Based Violence' which saw a number of events held, supported by the Aberdeen Violence Against Women Partnership. These events</p>	21-Dec-2015


included service user seminars, talks in various city schools and a candlelit vigil held in St Nicholas Square to remember victims and survivors of gender based violence. 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
	74 Overtime - Spend to Date	November 2015	£2,381,800	£156,057 (7%)	£320,374 (13%)	£530,840 (22%)	£652,679 (27%)	£817,128 (34%)	£1,009,180 (42%)	£1,220,114 (50%)	£1,385,646 (58%)	
	Communities and Housing		£82,690	£4,774	£9,851	£14,615	£21,120	£27,013	£32,028	£40,575	£48,473	
	Land and Property Assets		£480,370	£76,249	£132,513	£204,546	£215,868	£256,765	£321,703	£405,102	£466,682	
	Public Infrastructure and Environment		£1,655,653	£72,730	£170,103	£294,469	£388,854	£497,344	£611,760	£721,759	£809,432	
	Planning and Sustainable Development		£150,431	£2,304	£7,907	£17,210	£26,837	£35,990	£43,529	£52,518	£60,756	
	Economic Development		£7,354	£0	£0	£0	£0	£0	£0	£0	£0	
	Business Support		£5,302	£0	£0	£0	£0	£16	£160	£160	£303	
	75 Agency Staff - FTE's	November 2015	N/A	212.05	221.58	240.69	251.92	252.17	247	253.03	243.87	
	Communities and Housing		N/A	12.00	13.00	12.00	11.00	11.59	11.59	12.59	13.59	
	Land and Property Assets		N/A	121.49	122.52	122.49	124.48	116.14	120.81	130.26	134.48	
	Public Infrastructure and Environment		N/A	70.67	77.68	94.82	105.74	111.74	101.74	96.32	82.53	


	Planning and Sustainable Development		N/A	5.08	5.57	8.57	7.89	8.89	10.05	11.05	10.46	
	Economic Development		N/A	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	
	Business Support		N/A	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	
	76 Total Payments to Staff (% of Budget)	November 2015	£63,476,279	£4,554,971 (7%)	£9,116,301 (14%)	£13,869,918 (22%)	£18,625,068 (29%)	£23,370,256 (37%)	£28,167,937 (44%)	£33,503,394 (53%)	£38,323,348 (60%)	
	Communities and Housing		£6,952,901	£488,965	£991,165	£1,492,483	£2,043,980	£2,578,838	£3,118,287	£3,730,722	£4,273,991	
	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	£9,271,720	£10,621,722	
	Public Infrastructure and Environment		£23,825,991	£1,755,866	£3,517,960	£5,434,977	£7,368,544	£9,258,028	£11,115,277	£13,176,353	£15,056,839	
	Planning and Sustainable Development		£11,342,693	£769,230	£1,551,553	£2,351,040	£3,164,831	£3,981,522	£4,782,089	£5,676,319	£6,490,829	
	Economic Development		£1,241,173	£87,792	£172,417	£256,395	£337,203	£415,967	£493,955	£579,862	£655,307	
	Business Support		£2,059,843	£149,437	£293,795	£435,810	£582,567	£725,279	£923,315	£1,068,418	£1,224,660	



Analysis												Date Updated
<p>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 66.7% - as can be seen from above our Managers have held Overtime expenditure to 58% of budget while, when taking into account all payments made to Staff, our overall spend is 60% of budget., both of which are well within target range.</p> <p>The number of FTE agency staff employed throughout the Directorate continues to remain a concern, due in particular to increases seen in Public Infrastructure and Environment and Land and Property Assets. Since the beginning of the financial year this indicator has increased by over 30, despite a slight downturn in November.</p>												24-Dec-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	
	77 Percentage of Invoices issued to External Customers within	November 2015	90%	92.5%	94.5%	91%	93.5%	94%	95%	96%	97%	


	28 days of work being carried out											
	78 Percentage of Invoices issued to External Customers within 56 days of work being carried out	November 2015	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Analysis												Date Updated
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.												24-Dec-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
	79 Score for compliance with Health & Safety Matrix	November 2015	100%	97.7%	96.0%	96.1%	96.6%	96.6%	97.4%	97.2%	97.2%	
Analysis												Date Updated
The Health and Safety Matrix is a tool designed to assist within the Service to measure and monitor compliance across a range of Health & Safety issues in the workplace.												24-Dec-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
	80 Percentage of householder and non-householder planning	November 2015	70%	56.2%	61.8%	68.0%	57.4%	59.7%	62.8%	57.7%	55%	

	applications dealt with within two months (monthly)											
	81 Percentage Income Received - Building Warrants	November 2015	50%	11.8%	19.0%	28.1%	41.2%	50.7%	102.8%	107.5%	109.7%	
	82 Percentage Income Received - Planning Application Fees	November 2015	50%	9.2%	13.6%	18.3%	29.2%	39.5%	45.8%	51.8%	62%	
Analysis												Date Updated
Although continuing to fall well short of the 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 which remains well over 100 with a 2015/16 monthly average of 129. This indicator has again failed to reach target in October or November 2015.												24-Dec-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
	83 Percentage of all traffic light repairs completed within 48 hours	November 2015	97%	95.4%	93.7%	100%	96.5%	96.7%	94.3%	97%	99%	
	Number of Traffic Light Repairs completed within 48 hours	November 2015	N/A	62	59	79	83	87	82	97	95	
	Total number of traffic light repairs to be completed within 48 hours	November 2015	N/A	65	63	79	86	90	87	100	96	
Analysis												Date Updated
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
	84 Percentage of all street light repairs completed within 7 days	November 2015	90%	75.0%	48.7%	69.5%	62.8%	71.9%	56.3%	66.1%	62.4%	
	Number of Street Light Repairs completed within 7 days	November 2015	N/A	219	165	299	147	238	227	285	443	
	Total number of street light repairs to be completed within 7 days	November 2015	N/A	292	339	430	234	331	403	431	710	
Analysis												Date Updated
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
	85 Percentage of Pothole repairs carried out within target time (Category 1 & 2)	November 2015	92%	99.9%	100%	100%	96.7%	97.7%	100%	100%	98.7%	
	Number of Pothole repairs carried out within target time (Category 1 & 2)	November 2015	N/A	793	1,087	937	948	592	385	622	538	
	86 Percentage of Road Category 1 defects repaired within 2 working days	November 2015	92%	99.4%	98.5%	100%	95.7%	100%	100%	100%	100%	
	87 Percentage of Potholes Category 1 defects repaired within 2 working	November 2015	92%	99.2%	100%	100%	95.5%	100%	100%	100%	100%	

	days											
	Number of Potholes Category 1 defects repaired within 2 working days	November 2015	N/A	130	131	66	64	45	27	29	24	
	88 Percentage of Gully Category 1 defects repaired within 2 working days	November 2015	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	Number of Gullies Category 1 defects repaired within 2 working days	November 2015	N/A	0	0	0	0	0	0	0	0	
	89 Percentage of Slabs Category 1 defects repaired within 2 working days	November 2015	92%	100%	50%	100%	100%	100%	100%	100%	100%	
	Number of Slabs Category 1 defects repaired within 2 working days	November 2015	N/A	24	2	3	3	6	3	4	1	


Analysis												Date Updated
This range of indicators continues to perform exceptionally and achieve target in all categories.												07-Jan-2016

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
	90 Delivery – CH&I staff did what they said they would do	Q2 2015/16	80%			73.0%			72.25%			
	91 Professionalism - How well did CH&I staff do their jobs	Q2 2015/16	80%			74.3%			79.53%			
	92 Satisfaction with the overall service that was received from CH&I	Q2 2015/16	80%			70.2%			73.58%			


Analysis												Date Updated
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. Q3 figures will be available for the next Committee in March.												24-Dec-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
	93 Percentage of Freedom of Information requests cleared in Month	November 2015	100%	95%	100%	95%	95%	91%	95%	89%		

Analysis												Date Updated
Figures for October show 51 of 57 FOI's received were cleared within the prescribed time frame. November data is not currently available.												24-Dec-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
	94 Average sickness absence	October 2015	10	13.1	13.6	13.8	13.9	14.0	14.2	14.3		

Analysis												Date Updated
This indicator continues to increase, primarily due to Long Term absences which are currently being reviewed on a case by case basis.												24-Dec-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
	95 Number of Staff who have undertaken Training Workshops/Online Modules	November 2015	N/A	227	197	96	119	242	366	317	217	
	Communities and Housing		N/A	95	85	47	42	122	168	167	105	

	Land and Property Assets		N/A	71	56	15	39	81	121	61	58	
	Public Infrastructure and Environment		N/A	43	39	15	29	21	62	37	23	
	Planning and Sustainable Development		N/A	16	14	18	8	18	13	47	16	
	Economic Development		N/A	0	0	1	1	0	0	5	1	
	Business Support		N/A	2	3	0	0	0	2	0	14	
Analysis												Date Updated
												24-Dec-2015

Appendix 1

Communities Housing and Infrastructure Committee

Universal Credit update 14 December 2015

The Delivery Partnership Agreement (DPA) signed by Aberdeen City Council and DWP, has been revised to reflect the delay in implementing the automated system for Local Council Tax Reduction Scheme (LCTRS) claims. The DPA covers the period from the 16th November to 31 March 2016 and sets out anticipated volumes of new claims, services to be arranged by Aberdeen City Council for Universal Credit claimants and associated payment arrangements. The services include:

- Support to UC Service Centre staff around housing cost issues;
- Support for claimants to make a claim on-line;
- Manual processing for LCTRS until the automated system is in place;
- Support for claimants who require personal budgeting support to manage their UC payments; and
- Work with DWP locally in preparing social landlords.

Detailed training was delivered to key Council staff on 2nd October 2015 and cascaded to appropriate staff teams. The Council and DWP also jointly delivered awareness training sessions for partners and third sector organisations and partners during October.

A joint operational group with Aberdeenshire Council has been established and met with DWP on 26th October to check implementation arrangements in advance of the go-live on 16th November and to work to resolve issues that arise following implementation of UC. This meeting went well with clear communication links being established with DWP, the Council and social landlords. Joint working with Aberdeenshire Council has now extended to a delivery group, which oversees the client support arrangements and met on 7th December.

Following the implementation of Universal Credit on 16th November, in excess of 100 live claims have been made online with people having received their initial interviews from Work Coaches at Jobcentre in Ebury House. Given the waiting days and assessment period, no clients have yet received payments, with the first expected at round 6 weeks from the claim being made, near Christmas.

A specialist team has been established within the Council to support tenants who have claimed UC – this team ensures accurate housing costs information is used to assess the UC award, minimising the risk of errors in the amounts awarded. Where claimants are in arrears, Alternative Payment Arrangements (APA) can be requested to allow the housing cost element to be paid directly to the landlord to minimise the risk of further arrears being incurred. However, arrears will accumulate during the period before a payment is received and the level of this increase is being monitored.

To date, 25 tenants have UC claims pending and of those, 9 APAs have been requested. The level of rent arrears for those clients has increased at this time by 36% while payments are awaited.

Discussions continue with ACC HR about Universal Credit and wider welfare reforms and how these may affect staff, with consideration being given to workforce communications around providing information and advice to staff affected by the changes.