

ABERDEEN CITY COUNCIL

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COMMITTEE	Communities, Housing and Infrastructure
DATE	17 <sup>th</sup> May 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/16/065
CHECKLIST COMPLETED	Yes

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1. PURPOSE OF REPORT

The purpose of this report is to present Committee with key performance measures and progress of key improvement work within the Communities, Housing and Infrastructure Directorate.

2. RECOMMENDATION(S)

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

3. FINANCIAL IMPLICATIONS

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

4. OTHER IMPLICATIONS

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

5. BACKGROUND/MAIN ISSUES

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

The report comprises three documents

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

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

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

### **Performance Measures**

#### **Traffic Light Icon**

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

## 6. IMPACT

### **Improving Customer Experience –**

Effective performance monitoring allows us to plan, develop and improve services for the future. The information contained in this report regarding the services we currently deliver, where we are meeting our targets and where changes need to be made, allows us implement targeted customer service improvements.

### **Improving Staff Experience –**

For the Council to provide an outstanding service to its customers, it needs confident, capable, engaged and committed staff. Thorough examination of staff indicators such as average sickness absence and training undertaken contributes to the knowledge we have of current staff experience and how this can be progressed.

### **Improving our use of Resources –**

The Council operates in an environment which is constantly evolving with the demands on its services continuously changing. Close examination of our use of financial and asset based resources as well as environmental impacts allows us to ensure we are taking correct remedial action if and when necessary.

### **Corporate -**

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

**Public –**

Information relating to how the Council performs may be of interest to our customers, the people of Aberdeen and should be made available to them where possible. No EHRIA or PIA was necessary in relation to this report.

7. MANAGEMENT OF RISK  
N/A
8. BACKGROUND PAPERS  
N/A
9. REPORT AUTHOR DETAILS

Louise Fox  
Development Officer  
01224 522666  
[lfox@aberdeencity.gov.uk](mailto:lfox@aberdeencity.gov.uk)

## **Chief Executive Progress Report 3 March to 11 May 2016**

### **Communities, Housing & Infrastructure**

#### **Keep Scotland Beautiful 2016 Local Environmental Quality Award**

Aberdeen City Council Environmental Services celebrated their success at the annual awards ceremony on Tuesday 15 March, hosted by Keep Scotland Beautiful's Local Environmental Quality Network (The LEQ Network) which aims to improve the cleanliness and quality of the environment on publicly accessible land in Scotland. The team was recognised for its commitment and enthusiasm in involving local people in improving local environmental quality at the ceremony and was shortlisted for the 2016 Community Participation Award.

#### **Britain in Bloom**

Aberdeen has been selected from more than 600 entrants to take part in the Royal Horticultural Society (RHS) Britain in Bloom UK Finals 2016. Aberdeen is one of 72 finalists and is in the City category selected for our outstanding commitment to environmental responsibility, community participation and gardening achievement. In light of recent floods, the RHS has created a new award to honour those who have battled against adversity, and Aberdeen has also been selected for this category.

#### **Countryside Rangers**

The Countryside Rangers have been using camera traps in Hazlehead Woods to monitor roe deer and red squirrels along with any other wildlife that may go past. These devices are triggered by the movement of animals. At the end of March they were very surprised to record a pine marten. Pine martens are relatively rare across Scotland, mainly found in the highland and west coast areas. It is estimated that there is a population of around 3000-4000 individuals in Scotland. This has led to local and national media interest.

#### **RSPB Dolphinwatch**

The RSPB Dolphinwatch Project has started again for 2016. Based at the Torry Battery, two members of RSPB staff along with a number of volunteers are present to engage with visitors about the dolphins and other wildlife seen around this area from Thursday to Sunday each week throughout the summer period. This project has been running for a number of years and has been very successful in raising the profile of Aberdeen's dolphins and other wildlife. The project is a partnership involving the RSPB, Aberdeen City Council, Scottish Natural Heritage, Visit Aberdeen, Whale and Dolphin Conservation and Aberdeen Harbour Board.

#### **Tullos Learning Centre Coffee Bar and Corridor Makeover**

Christine Reid, Learning Centre Supervisor, was contacted by Nicky Donelan from the Prince's Trust – Community Project Team who was working with a group of young people aged 16 to 25 years guiding them through an employability and confidence building course. The group were looking for a community venue in need of some refurbishment, Barclays donated £100 to the project and all the rest of the funds for the makeover were raised by the team. They arranged and hosted a fun Quiz Night at Ma Cameron's which raised a further £280. The team came along to the centre with ideas and worked very hard over a two week period to transform the venue. The coffee bar was painted magnolia and is now a lovely bright airy welcoming space with some creative art work, food information, origami butterflies, child friendly book corner and a display of art work from the crèche children, a real transformation.

#### **Harlaw Learning Partnership Youth Conversation**

On 23 March 2016, Harlaw Learning Partnership held an event to find out young people's opinions on a range of subjects and provide an opportunity to talk to some of the agencies working in the area, with the aim of providing direction for future work. One hundred and eighty young people from Harlaw Academy and feeder primaries took part, with 15 agencies involved including NHS Grampian, City Wardens, Uniformed Organisations, Community Association representatives, Youth Team representatives, StreetSport, Transition Extreme, Adventure Aberdeen, Aberdeen Snow Sports Centre and Active Schools. They all helped in making the event a hive of activity.

The Partnerships Team, Youth Team and teaching staff plus young volunteers worked very hard throughout the event encouraging participants to have a conversation based around four themes: Safety, Getting About, Things I do/Places I go and What's Good. The agencies played a fantastic role in engaging with the participants, sharing what they do, involving the young people in activities and providing a positive atmosphere. Once the results are written up they will be fed back to everyone who took part, work will then start, informed by the results of the conversation.

## **Aberdeen Housing**

A landmark deal was signed on Tuesday 22 March by Aberdeen City Council and Places for People (PfP) with the setting up of the new "Shaping Aberdeen Housing LLP" (this name is still to be decided). The LLP is equally owned by the Council and PfP on a full 50:50 partnership and is the vehicle which will deliver an additional 1,000 new affordable houses for Aberdeen with the prospect of a further 2,000 homes. The £300million partnership deal is a Scottish first, and will help to deliver a "step change" in the supply of affordable housing in Aberdeen and address the shortage of affordable housing in the city. Examples of delivery partnerships for affordable housing are widespread but the Council believes that this initiative to set up a new joint venture vehicle to both develop and own affordable housing for rent over the long term whilst delivering capital receipts to the Council for its own land assets and without recourse to public subsidy is unique.

Places for People Group Limited is an organisation which has assets in excess of £3.3billion and is one of the largest property, leisure management, development and regeneration companies in the UK. It owns or manages more than 150,000 homes across all housing markets and tenures, of which 10,000 are in Scotland. Castle Rock Edinvar is part of the Places for People Group and is one of Scotland's largest social landlords with more than 7,600 properties across eight local authority areas.

The deal follows a commitment in the local authority's Strategic Infrastructure Plan (SIP) to build 2,030 homes by 2017 and is additional to the Council's own building programme and that of Registered Social Landlords and low cost home ownership which has already delivered 1,081 affordable properties in the last four years. The LLP will build, own and manage housing for rent targeted at a range of needs, which include key workers on modest incomes.

The new homes will help to address a shortage of housing in Aberdeen, which has become a barrier to the continued economic growth of the region and provide mainly mid-market rent properties on a range of sites across the City with the first being at Summerhill, East Woodcroft, Tillydrone and Craighill.

The LLP will purchase council-owned sites and develop these for both affordable housing and private development for market sale and low cost home ownership (LCHO). The Council will receive a land value for each site and, through its 50% ownership of the partnership company receive a 50% share of any development profits. Places for People will provide the LLP with finance, development and housing management expertise to minimise costs and increase the speed of build.

During the process of selecting a partner for the LLP, the Council has been progressing due diligence on the development sites and taking forward design proposals to ensure that the LLP can carry out site viability exercises and make the earliest possible site start once sites are transferred. To the end, planning permission has been granted for the site at East Woodcroft (56 units) and more recently a planning application has been submitted for the proposed development on the Summerhill site (369 units) and applications for Tillydrone and Craighill are scheduled for May.

## **Syrian Refugee Crisis Response**

Since the expansion of the scheme in September, 30 Syrian refugees have been settled in the local area. Two flights arrived in Aberdeen on 2 and 3 March 2016 bringing 15 Syrian refugees on each. This included 9 households made up of 7 families, two siblings and one single adult. Community Planning Aberdeen continues to lead Aberdeen's response to the Syrian Refugee Crisis. Following evaluation and implementation of any recommendations, we are looking to commence phase 2 of resettlement planning. Community Planning Aberdeen previously arranged for an overarching taskforce to be put in place dealing with the initial planning stage and to ensure that appropriate groups were put in place to deal with complex needs including specific sub-groups to look at Support, Public Health, Accommodation and Community Integration. The need for sub-groups and the role of the taskforce will need to be reviewed and amended to reflect the specific needs of phase two resettlement planning.

Representatives of Community Planning Aberdeen continue to attend national meetings, led by CoSLA, outlining case studies, ongoing progress and potential issues.

Further meeting, with the International Organisation for Migration, has been scheduled for May to discuss the orientation work that they do with the refugees before they arrive in the UK. We are keen to feedback our learning to them regarding refugee experiences in Aberdeen. We are currently in the middle of evaluation of phase 1 of resettlement. A meeting with ACC staff involved in welcoming and resettlement in the first few weeks has already taken place and further meetings with the NHS and partners are scheduled over the next few weeks.

Public support continues to be positive and supportive. Families have reported that neighbours are warm and helpful and we've seen a positive response to our community engagement activities being delivered by Montgomery Development Education Centre. All offers of assistance are being collated and responded to and a volunteer strategy is being developed in conjunction with ACVO. An event has been organised for 27 April in order to develop the strategy and match goodwill with opportunities. The Church of Scotland in conjunction with NESCU has just opened a donations account so that financial contributions can be received on behalf of Syrian refugees in Aberdeen to aid resettlement and integration. A donations strategy is still to be agreed by partners but should prove to be relatively straightforward and no impediments or further delays are anticipated. A meeting to progress this is scheduled for 21 April 2016.

## **£1.2million invested in smart technology for sheltered housing**

Land and Property Assets have completed a £1.2million investment project in sheltered housing properties. Some 1700 properties in 36 sheltered, very sheltered and amenity complexes have had their community alarm systems upgraded to telecare-enabled systems, which will allow individuals to have a personalised telecare solution to meet their needs.

Telecare systems can provide reassurance to anyone but are particularly helpful for people who are older, at risk of falls, have poor mobility, memory problems, long term health or care needs or who are simply worried about living alone.

The equipment available to sheltered housing tenants includes pull cords, smoke detectors, PIR movement sensors, heat sensors, pendant and a wall mounted speech module, which enables two-way voice contact with carers.

## **Moving On Recruitment Fair**

The 4<sup>th</sup> annual "Moving On" youth recruitment fair aimed at Summer School leavers and jobseekers aged up to age 24 was held on Wednesday 30 March 2016. The Town House event, which attracted 34 exhibitors offering live employment opportunities and skill development advice, attracted over 450 individuals. 100% of participating companies

stated that they felt they had met suitable candidates during the day and that they would certainly consider attending future events.

### **Business Booster and Positive Procurement workshops**

The workshops are still heavily supported by the local business community, and viewed not only as a medium to update skills, but also to make vitally important business connections through networking. For the period 3 March to 11 May, 8 workshops have been held including “Company Directors – Does the ‘buck’ stop with you?” and “Is your business ready to move to the Cloud?” The Business Booster session on 21 April was delivered under the North East Business Week Banner and promoted the benefits of companies working together under framework agreements.

### **Economic Development Newsletter**

The first two editions of the economic development newsletter were distributed to approximately 1000 local businesses and received positive feedback. They covered a variety of current topics including updates on the City Region Deal, Regional Economic Strategy, Business Development Support, Project bank accounts and diary dates for upcoming events.

### **Aberdeen-Houston Gateway**

An inward delegation of Houston business representatives, led by H.M. Consul General to Houston, Karen Bell, visited Aberdeen to take part in the fourth meeting of the Aberdeen-Houston Gateway. Despite the current challenges of the lower oil price, companies in both locations continue to look for, and benefit from opportunities to work together. The Gateway exists to build on the long-standing relationships between Aberdeen and Houston, and to facilitate networking and knowledge sharing between Aberdeen and Houston organisations. The team attended the annual Aberdeen-Houston Gateway lunch at Aberdeen’s Norwood Hall Hotel on Tuesday 22 March, hosting a variety of business guests with interests in the US market. This was followed later that evening with a civic dinner for key business people.

### **Trade Links**

An international delegation from Halifax, Nova Scotia led by Mayor Michael Savage visited Aberdeen, on Monday 18 and Tuesday 19 of April, looking to strengthen trade links and explore opportunities to work together with local companies. Canadian companies participating in the delegation belonged to the marine sector and were involved in: transportation; port services; acoustic telemetry equipment for fishery monitoring; design and manufacture of deck equipment; and software for monitoring and control applications.

### **H2 Aberdeen Hydrogen Showcase**

On Friday 18 March, the Council hosted the first H2 Aberdeen Hydrogen Showcase in Scotland. The event at the Aberdeen Exhibition and Conference Centre featured presentations from industry leaders in hydrogen transport technology and was attended by around 100 delegates from public and private sector organisations. The conference had a display of hydrogen vehicles and test drives in the Council's hydrogen fleet including two Hyundai ix35 fuel cell cars, which are being integrated into the city’s Co-wheels car club.

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)	3,071.53
Number In Post (FTEs)	2461.75
Number of Vacancies (FTEs)	609.78
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 our statutory target	
8 % of New Tenant Visits and recorded outcomes completed within 28 day local target	
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 in the year	
31 YTD average length of time taken to complete emergency repairs	
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	

### 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	
18 Percentage of tenancy offers refused during the year - Charter Indicator	
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 Charter Indicator - YTD Percentage of new tenancies sustained for more than a year - Statutory Homeless	

<b>Improving Customer Experience</b>	
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	
55 High Priority Public Health – 30 days	
56 Low Priority Public Health – 5 days	
57 Low Priority Public Health – 30 days	

<b>Responsible Resource Stewardship</b>	
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 Void Properties off charge for major works as a % all voids (excluding NTBR properties)	
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.	
48 Percentage Total Waste Recycled/Composted	
74 Overtime - Spend to Date	
75 Agency Staff - FTE's	
76 Total Payments to Staff	
77 Invoices issued to External Customers within 28 days of work being carried out	
78 Invoices issued to External Customers within 56 days of work being carried out	
81 Building Warrants - Income Received	
82 Planning Application Fees – Income Received	

<b>Improving Customer Experience</b>	
58 Dog Fouling - % responded to within 2 days	
59 Dog Fouling -% completed within 30 days	
60 All Other Dog Complaints - % responded in 5 days	
61 All Other Dog Complaints - % completed in 30 days	
62 Food Safety Hygiene % premises inspected 6 mths	
63 Food Safety Hygiene % premises inspected 12 mths	
64 Food Safety Hygiene Inspections % premises inspected more than 12 monthly	
65 Serious Assault	
66 Assault with less serious injury	
67 Wilful secondary fires	
68 Accidental dwelling fire	
69 Domestic Abuse	
70 Noise Related/tenancy related complaints	
71 % ASB Cases reported & resolved within local targets	
72 % of calls attended that were attended to by the ASBIT Team within one hour	
73 Customer Satisfaction Anti-Social Behaviour Investigation Team	
80 Percentage of householder and non-householder planning applications dealt with within two months	
83 Traffic light repairs completed within 48 hours	
84 Street light repairs completed within 7 days	
85 Pothole repairs carried out within target time (Cat 1,2)	

<b>Improving Customer Experience continued</b>	
86 Road Cat 1 defects repaired within 2 work days	
87 Potholes Cat 1 defects repaired within 2 work days	
88 Gully 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	£593,461	
2 The overall monetary value of payments received for former tenants arrears for the year to date.	£160,000	£170,904	
The number of current residential tenants with rent arrears at the end of each rent period		6,649	
The monetary value of current residential tenants arrears at the end of each rent period	£3,200,000	£2,639,395	
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%	34.1%	
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	11.9	
Analysis			Date Updated
<p>Performance in respect of Rent Management continues to be strong with targets being exceeded in respect of Current and Former Arrears. It's important to recognise this strong improvement has been achieved alongside a near 40% reduction in repossessions of council properties in 2015/16.</p> <p>Figures are positive given the challenges we have all faced during the last year including the local economic impact of the Oil &amp; Gas downturn and the increasing pressures from Welfare Reform including the local introduction of Universal Credit.</p> <p><b>Current Arrears:</b> At year end current tenants arrears stood at <b>£2,639,395</b> this is comparable to same year end period in 2015 where arrears stood at £2,555,783. 6,649 tenants had outstanding balances on their rent accounts at the end of March. This is largely unchanged from the 6,351 tenants recorded at the same period in 2015.</p> <p>The level of arrears cases can be broken down as follows:</p> <p>1134 (0.88%) tenants owing £50 or less                  2440 (12.44 %) tenants owing between £50.01 - £250                  2409 (46.25 %) tenants owing between £250.01 - £1000                  653 (38.76 %) tenants owing between £1000.01 - £3000                  13 (1.68 %) tenants owing more than £3000.01</p> <p><b>Arrears Actions:</b>  <b>8459</b> first and second warning letters were issued in 15/16. In this same time period <b>1869</b> Notice of Proceedings were issued, a significant decrease of <b>15.3%</b> from 2014/15 where <b>2207</b> notices were issued. This equates to almost <b>350</b> less Notice of Proceedings issued in 15/16.</p> <p>There were <b>132 repossessions of Council Tenancies in 2015/16</b>; this is a <b>significant decrease</b> of <b>36.5%</b> or <b>76</b> repossessions from the 208 recorded in</p>			22-Apr-2016

2014/15.

**Terminations:**

The year to date average % of tenants terminating their tenancy with more than 1 week of rent arrears was 34.1% in 15/16. This is largely unchanged from the 34.2% recorded in 14/15 but is not within our 29% target. The year to date average amount of debt owed by tenants leaving in arrears amounts to 11.09 weeks in 15/16. This meets the Council's 14.6 week target and is significantly lower than the 15.7 week average figure recorded in 14/15.

**Former Arrears:**

The total value of former tenant arrears at year end stood at £593,461 a significant decrease of 52.6% from the £1,253,154 recorded at the end of the 14/15. This is well below our 15/16 target of £1,000,000. £170,904 of former tenant arrears has been collected in 2015/16. This is 5.7% increase from the £161,750 collected in 14/15 and meets the £170,000 Cash Collected Target. The year to date value of former tenant arrears written off in 15/16 was £1,113,492.30.

**FTA Benchmarking:**

Aberdeen City Council complete Quarterly Benchmarking Indicators with the Scottish Housing Network and other Participating Local Authorities which includes the FTA indicator "**Former Tenant Arrears at end of quarter as % of the annual gross rent due.**"

This calculation is Cumulative FTA as a % of the Annual Rent charge.

The latest Quarterly Benchmarking Data available is from December 15/16. Figures are as follows:

The Moray Council - 0.68  
North Ayrshire Council - 0.73  
Aberdeenshire Council - 1.39  
South Ayrshire Council - 1.41  
Fife Council - 1.43  
The Highland Council - 1.63  
Easthall Park Housing Cooperative - 1.71

**Aberdeen City Council - 2.01**

**Aberdeen City Council Year-end 15/16 - 2.01**

Renfrewshire Council - 2.15  
South Lanarkshire Council - 2.32  
Angus Council - 2.6  
East Dunbartonshire Council - 3  
North Lanarkshire Council - 3.05  
Orkney Islands Council - 3.94  
Clackmannanshire Council - 3.97

**Group Average - 2.13**

Of the 15 Social Landlords participating the average Former Tenant Arrears as a % of the Annual Gross Rent Due was 2.13%. Aberdeen City Council's performance figure was 2.01% which is better than the group average.

It's important to note that several of the higher performing LA's (including our near neighbours Aberdeenshire) have dedicated teams working on their FTA debt - we in comparison have 1 FTE post with responsibility for FTAs/Legal Expenses and some Court work.

Our latest year-end figure for 15/16 remains unchanged at 2.01%. Further Year-end benchmarking data will be available in the coming months.

**Universal Credit:**

Universal Credit went live in Aberdeen City in November 2015. There have been 169 Universal Credit Claims made YTD.

76 Alternate Payment Arrangement applications were made; this is where an application has been made for the Housing Element of UC to be paid directly to Aberdeen City Council.  
 21 Direct Payment Applications have been made; this is where Aberdeen City council apply for a portion of a UC award to be paid to towards an outstanding arrears balance.

**Actions:**

Although the end of year figures are really good, we recognise that there is more that can be done to improve the service and make it more customer focused. As a result we are planning to hold a workshop with officers from across the Housing Service as well as independent agencies and organisations such as the Citizens Advice Bureau, Aberdeenshire Council, Langstane HA, CLAO and Shelter attending. The aim will be to discuss how we can make improvements on the rent management service. The workshop is due to take place mid May.

Given the increase in Universal Credit claims, and the work associated with this new benefit, we have now gone through the recruitment exercise to appoint a second officer dedicated to working with tenants making their first claim for Universal Credit as well as monitoring payments from those tenants in receipt of the benefit.

Training has continued with front line staff to ensure the promotion in the use of the Payment Arrangement Module. This module allows us to increase our ability to closely monitor expected payments towards rent and any arrears. We continue to encourage tenants to pay their rent by direct debit, however we recognise that a large number of tenants still prefer to make payments direct. Colleagues within Corporate Governance are therefore installing three new payment kiosks, one at Tillydrone Housing Office, one at the Mastrick Customer Access Point and one at the Kincorth Access Point. This will enable customers to pay by cash should they so wish.

We will continue to promote the uptake of our self-serve Rent Online service and hope to develop this facility further for our tenants to create a modern, transparent rent system for our customers.

A major redesign exercise of our recovery letters is underway to make them more focused and easier to understand.

<b>Tenancy Management</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>5</b> Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	80%	79.5%	
<b>6</b> Satisfaction of new tenants with the overall service received by the Estates Service (Year to Date)	90%	96.33%	
<b>7</b> The year to date % 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%	91.78%	
<b>8</b> % of New Tenant Visits and recorded outcomes completed within 28 day local target	100%	72.9%	
The total number of instances of mobile device usage by Housing Officers citywide in the quarter		13,848	
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		48.9%	
The year to date number of legal repossessions following decree.		132	

9 YTD Percentage of all new tenancies sustained for more than a year	94%	91.67%	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Tenant Satisfaction:</b> The percentage of tenants satisfied with the standard of their home when moving in 2015/16 was 79.5%. This is a significant improvement from the 73.2% satisfaction recorded in 2014/15 and is close to the Council's target of 80%. The YTD percentage of new tenants that were satisfied with the overall service they received in 2015/16 was 96.3%. This exceeds the Council's target of 90% customer satisfaction.</p> <p><b>New Tenant Visits:</b> The Council endeavours to complete a New Tenant Visit within 28 days and record an outcome; this indicator has a local target of 100%. The percentage of completed visits with an outcome recorded year to date in 2015/16 was 72.9%. This is a significant improvement from the 47.9% of visits recorded with an outcome in 2014/15.</p> <p><b>Customer Service Actions:</b> In 2015/16 the 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 91.8%. This is slightly lower than the year end figure in 2014/15 where 93.7% of actions were completed on target.</p> <p><b>Tenancy Sustainment:</b> The percentage of new tenancies sustained for more than 12 months in 2015/16 was 91.67%. This is marginally lower than the Council target of 94% and is comparable to the 92.8% recorded in 2014/15.</p> <p>There were 132 repossessions of Council Tenancies in 2015/16; this is a significant decrease of 36.5% or 76 repossessions from the 208 recorded in 2014/15.</p> <p><b>Estate Management:</b> The number of instances of mobile device usage by housing staff in Q4 of 2015/16 was 13,848 of this number 48.9% of these actions related to rent and arrears management.</p> <p><b>Actions:</b> The satisfaction levels continue to show promising results, however Managers have now reviewed the questions posed and 2016-17 will see a revised approach with telephone surveys being carried out which should see an increased return from new tenants.</p> <p>Senior Officers are monitoring performance in New Tenancy Visits and Customer Service Actions. There was a recording issue and contrasting approaches to when a process should be closed off so Managers have introduced a revised and streamlined process which should simplify matters. A review of the system has been completed with new outcome codes for staff to use which should assist with more accurate recording.</p> <p>Specific actions to improve performance now include the introduction of a weekly tracking report so that Managers can pinpoint any gaps in recording and a 21 day warning report for 28 day customer service action decisions. The Mastrick Housing Team were piloting the automation of a routine visit following tenancy creation. Given the success of this approach, it has now been rolled out to all teams.</p>			27-Apr-2016

<b>Void Management</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>10</b> Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.65%	1.66%	
<b>11</b> The year to date average number of days taken to re-let all properties - Charter Indicator	50	104.3	
<b>18</b> Percentage of tenancy offers refused during the year - Charter Indicator	30%	48.5%	
The number of tenancy offers that were refused (cumulative)		1,707	
<b>19</b> The overall percentage of void properties as a percentage of stock as at the end of each month	2.3%	1.6%	
<b>20</b> The percentage of all void properties relet within (0-4 weeks) - Citywide YTD	35.5%	17%	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Analysis:</b> Void management performance has been transformed since the introduction of the Performance Management Group and the implementation of the Voids Transformation Plan in October 2016.</p> <p>The void rent loss figure for the year 2015-16 was <b>£1,360,149.82</b>. This equates to <b>1.66%</b> of the gross debit and significant improvement from last year's outcome <b>1.92%</b>. This figure is calculated over the entire year and a better indicator if current performance is the void rent loss for the most recent month which for March 2016 is <b>1.23%</b>. We are confident that this improving trend will be sustained and improved on through 2016/17 with revised targets of <b>0.94%</b> and <b>£804,283</b> set.</p> <p>For the year to date 2015-16 there were <b>1717</b> properties re-let an increase of <b>8.8%</b> on the 2014-15 year to date figure.</p> <p>One of the areas where we have achieved considerable success is in letting low demand and long term voids. A total of <b>126</b> low demand properties were let during 2015-16 an increase of <b>168%</b> on the previous year when just <b>47</b> low demands were re-let. Our success in letting long term impacts on the year to date average time to re-let all properties which was <b>104.35</b> days. This final high figure was as a result of a number of low demand properties that had been void for some considerable time, in some cases for 2 - 3 years, being let. Having now let the long term voids we shall see have greatly improved average relets performance reported from now.</p> <p>Further evidence of our improved performance can be demonstrated by our year-end saw a gross void figure of <b>354</b> properties. This is a <b>27%</b> decrease on the previous year's figure of <b>484</b>. This gross void figure equates to <b>1.64%</b> of our total lettable stock. Of the <b>354</b> properties, <b>214</b> were available for re-let, with <b>122</b> off charge for the Haudagain project and <b>18</b> uninhabitable due to major works.</p> <p>The year to date figure for all void properties let within <b>4</b> weeks stood at <b>16.95%</b>, an increase on last year's figure which stood at <b>13.6%</b>, but still way below the 35.% target. The year to date figure for non-low demand and low demand let within 4 weeks was <b>18.3%</b> and <b>0.8%</b> respectively.</p>			26-Apr-2016

<p><b>Action:</b> A comprehensive update paper is on the agenda which outlines the progress made since the implementation of the Voids Transformation Improvement Plan. The actual number of void properties has reduced by 47%. The year end 4 week turnaround figure was skewed by the successful letting of various long term sheltered multi voids. By clearing these outstanding properties, we should see a revised accurate indication of our improving journey and should be able to measure the success of some of the radical aspects of the improvement plan i.e. minimal works and deferring major work post tenancy, which is still in its infancy.</p> <p>Officers are currently examining various incentives to maximise the number of accepted offers and to reduce the number of refusals. A similar approach was adopted for the Low Demand Initiative pilot and this should be implemented in early course.</p> <p>At the time of preparing this action note, Officers are scheduled to meet later this week to set the various targets in respect of Voids for the new financial year. Significant progress has been made and staff are committed to continuing this improvement trend further.</p>	
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<b>Tenant Participation</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
The current number of Tenant Groups		50	
<b>21</b> 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 include TPAS, TIS, CIH conferences, RTO training or more specialised training such as computer skills.		144	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Tenant Groups:</b> Currently we have 50 Tenant Participation groups throughout the city. This is unchanged from the previous reporting cycle. Of these 50 groups, 34% 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><b>Actions:</b> There has been a delay with the revised Tenant Participation Strategy due to the ongoing restructure which should be completed in June. Thereafter the new TP indicators will be developed which will give more meaningful information on the impact of tenant participation within the Council. The Scottish Social Housing Charter sets out the standards and outcomes which every social landlord must achieve with their tenants and other customers. The review of this Charter is taking place this year with a Charter Review Event taking place on 26 May in Aberdeen. Aberdeen City Council continues to be seen as market leaders in tenant and customer engagement.</p>			15-Apr-2016

Project	Progress To Date	Latest Note Date
Housing for Varying Needs Review	See Report CHI/16/066	04-May-2016

## Housing Access Service

Allocations			
	Current Target	Current Value	Traffic Light Icon
22 Applications processed within 28 days %	84%	96.8%	
The current number of applicants' shortlisted on the housing urgent list as at the last day of the month		533	
The current number of applicants' shortlisted on the housing discretionary list as at the last day of the month		94	
The current number of applicants' shortlisted on the housing support list as at the last day of the month		739	
The current number of applicants' shortlisted on the housing waiting list as at the last day of the month		4,891	
The current number of applicants' shortlisted on the housing transfer list as at the last day of the month		1,682	
Analysis			Date Updated
<p>At year end the number of applicants on the register awaiting housing fell by 11% from 7686 at 31st March 2015 to 6840 at 31st March 2016. Application turnover data for the year reveals that;</p> <ul style="list-style-type: none"> <li>. 3536 new applications were received, 5% more than the 3369 received the previous year.</li> <li>. 2249 applications were cancelled, 136% more than the 953 cancelled the previous year</li> <li>. 1717 applicants' have been housed into permanent council accommodation, up 9% on the 1577 applicants' accommodated the previous year.</li> <li>. 247 applicants' have been housed through nomination to a housing association, up 40% on the 177 applicants' nominated the previous year</li> </ul> <p>A significant upturn in the number of applications cancelled during the year, alongside an increase in lettings is driving the number of applicants' on the register down.</p> <p>As applicants' can be on more than one list the number of applications across all lists has also reduced by 11% to 7060. Of the applications across the lists;</p> <ul style="list-style-type: none"> <li>. 566 are on the Urgent List</li> <li>. 86 are on the Discretionary List</li> <li>. 869 are on the Support List</li> </ul>			28-Apr-2016

- . 3848 are on the Waiting List
- . 1691 are on the Transfer List

The biggest changes affecting the housing register in 2015/16 were;

- . 21% fall in the number of applications on the Waiting List
- . 18% increase in the number of applications on the support list

The significant change to the Waiting List is largely influenced by the introduction of the re-registration team who are providing housing options advice to applicants' on the register that have not received any housing options advice. The increase of applicants' on the support list is most likely attributable to the widening of criteria brought about by the special lettings initiative.

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 1324 (34%) applicants on the waiting list and 762 (45%) on the transfer list have 0 points representative of no housing need.

The time taken to process applications this year has improved significantly with 88% of applications processed within the 28 day target time-scale. This is up 12% 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 November where processing levels dipped to 74% and 76% respectively.

While we have seen a reduction of applicants on the register this year, current demands still greatly exceed supply. Given that on average this year, there has been 356 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.

In 2015/16 there were a total of 1577 applicants' housed off the lists, an average of 131 allocations per month. A further breakdown of allocations reveals;

- . 613 have been housed off the Urgent list
- . 99 have been housed off the Discretionary List
- . 516 have been housed off the Support List
- . 361 have been housed off the Waiting List
- . 128 have been housed off the Transfer List

Of the allocations made in the year there was a 76% increase in lettings to the support list with 21% (107) of lets permitted under the special lettings initiative.

Year to date analysis of the quota for allocations indicates that 712 (59%) lets have been awarded to applicants under the Urgent Quota. Of the remaining 489 lets that are included in the quotas 74% have been allocated to the Waiting List and 16% to the Transfer List.

### **Action**

The Allocations Team are working towards achieving the 100% of applications processed within 28 day target which has been detailed in the Housing Access Service Plan for 2016/17.

The Service Plan target of a 50% reduction in the number of low demand voids by April 2016 has been achieved. Work is ongoing in trying to build up a list of people who are interested in the low demand vacancies in order to try and reduce the time these properties are void.

<b>Homelessness</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>23</b> Charter Indicator - YTD Percentage of new tenancies sustained for more than a year - Statutory Homeless	90%	91.3%	
<b>24</b> The average length of homeless journey (Days) for cases completed YTD (Unintentional)	150	197	
The average length of homeless journey (Days) for cases completed YTD (Intentional)	250	236	
The number of statutory homeless applications received in the month		142	
The number of households assessed as homeless or potentially homeless within each month		100	
<b>25</b> YTD % of decisions reached within 28 days	80%	80.3%	
<b>26</b> The % of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	14%	1%	
<b>27</b> % of unintentionally homeless cases closed in the month where the applicant maintained contact and secured permanent accommodation	80%	89.23%	
<b>28</b> The year to date % of all general need relets (all excluding sheltered, very sheltered and amenity housing) allocated to statutory homeless applicants	50%	46.75%	
<b>Analysis</b>			<b>Date Updated</b>
<p>At year end records indicate that 1286 formal homeless applications have been received, 231(15%)less than the same period the previous year. Analysis reveals a sharp fall in applications received during the 2nd half of the year where a 28%reduction has been recorded when compared with the same period in 2014/15.</p> <p>The primary reason for presentation this year is 'Asked to Leave' with 21% (270) of applications falling into this category a 4% rise upon the same period last year. Those applicants' that fall into this category are among a higher risk group of applicants likely to be found intentionally homeless.</p> <p>Overall the applicant reason profile has remained somewhat comparative with last year with the exception of;</p> <ul style="list-style-type: none"> <li>. The number of applicants discharged from prison/hospital/care etc has risen by 59% from 83 last year to 132 this year.</li> <li>. The number of applicants' losing accommodation due to other action by landlord has fallen by 67% from 184 last year to 60 this year</li> </ul> <p>Of the applications received this year 92% have been recorded on the system in real time a marked improvement upon the 71% achieved last year. Enhancements in the recording of applications this year have led to better case management which has driven improvements at assessment stage. During the year 1376 assessment decisions were reached where key findings reveal;</p> <ul style="list-style-type: none"> <li>. 1156 (84%) applicants' were found to be statutory homeless a 6% increase upon last year. Of these 178 (15%) were determined to be intentionally homeless, down 4% on last year.</li> <li>. 1104 applicants (80%) received their decision within the 28 day target set a 30% increase upon the 50% achieved in 2014/15. During the second half of the year 98% of all decisions were reached within 28 days.</li> <li>. The average time to reach all decisions fell to 27 days, 22 less than the 49 day average achieved in 2014/15. For applicants' assessed as statutory homeless the</li> </ul>			28-Apr-2016

average time fell from 42 to 29 days.

During the 2nd half of the year focus shifted from tackling performance at application and assessment stage to securing outcomes for longer standing homeless cases. Early indications are positive with progress evident in the following areas’;

. 1456 cases have been closed, up 17% on last year when 1249 cases were closed.

. 12% (179) of all case closures measured a journey time of a year or longer, up 6% on last year where only 79 (6%) cases fell into this category.

. 52% (753) of all closures included cases where the applicant presented in previous years a 15% increase on last year when 468 (37%) cases fell into this category.

As a consequence of the work being carried out under this initiative the time-bound homeless journey indicators have suffered with key trend data for 2015/16 revealing;

. The average journey time for all cases closed stands at 186 days, 40 more than the 146 days recorded last year.

. 68% (984) of cases closed consisted of applicants found to be unintentionally homeless comprising an average journey time of 197 days, 33 more than the previous year and 47 days over target.

. 16% (234) of cases closed consisted of applicants found to be unintentionally homeless comprising an average journey time of 236 days, 65 more than the previous year yet still 16 days under target.

For those former homeless applicant’s re-housed into ACC permanent accommodation the tenancy sustainment rate remains high. Figures reveal a 91.1% level of tenancy sustainment a 1.5% increase upon the 89.6% recorded at year end 2014/15.

### **Actions**

#### **Presentations:**

There are several reasons for the decrease in homeless presentations including increased in-depth prevention work in the Housing Access Service as well as the downturn in the Oil & Gas sector which has locally improved the affordability of private sector rents and increased pressure on private landlords to retain their existing tenants. We are expecting some filtering down of the crisis into those more at risk of homelessness through lower income and insecure employment may happen, however to date there has not been any notable effect. In anticipation that this may change we are working very closely with the Financial Inclusion and other services to prevent homelessness for those affected by the Oil & Gas downturn and continue to improve wider homelessness prevention practices.

Asked to leave: Regarding the proportion of those presenting who have been asked to leave their existing accommodation, a dedicated visiting officer provides an outreach service to young people who are asked to leave the parental home, a particularly big group, in order to mediate and facilitate either continued living in the parental home or a planned move and thereby prevent the need for a crisis response from our service. Her work has been very successful with only a small proportion of individuals for whom homelessness has not been prevented. We will continue to develop this service as well as improve working with schools and Children’s services to ensure homelessness is prevented whenever possible. Outwith this particular demographic, prevention work aimed at facilitating planned moves in cases of family breakdown continues to be developed and we are developing close working relationships with Estate Management for cases where the tenants in question are ACC tenants.

**Discharge from hospital/prison:** Starting last year a dedicated officer has been providing an outreach service to HMP Grampian in order to both provide wider housing advice as well as to assess individuals under homeless legislation anticipation where there is a risk of homelessness upon liberation. For this reason individuals are now recorded as being homeless as a result of being discharged from prison/hospital, where they would previously have often been recorded as being homeless as a result of other reasons, such as being asked to leave accommodation by friends with whom they had temporarily been staying following their release from prison. A further focus of this outreach provision has is now to increase work on admission to prevent homelessness upon release.

**Other action by landlord:** A dedicated officer in the service has been working with individuals who are at risk of homelessness due to rent arrears and has been very successful by liaising with both internal and external services and well as supporting individuals to keep to payment arrangements. In view of recent economic struggles we are monitoring closely whether increased numbers of individuals present as a result of rent arrears.

**Intentionally Homeless:** The number of individuals found to be intentionally homeless has been steadily decreasing and has been under 15% every month in the past half year. For those found to be intentionally homeless a case officer remains available to them and makes focussed efforts to find alternative accommodation.

<b>Housing Advice</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
Number of housing advice cases registered in the year (YTD)		5,647	
Number of housing advice cases closed in the reporting year (YTD)		3,000	
<b>Analysis</b>			<b>Date Updated</b>
<p>During the year 5647 applicants' have been provided with advice and assistance to help meet their housing needs down 9% on 2014/15. Of the approaches this year 95% have been recorded on the mandatory Scottish government PREVENT 1 dataset.</p> <p>While we have seen a fall in advice cases during the year the principal reasons for requiring housing options remain the same, 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 29% fall and want own accommodation a 10% rise.</p> <p>Of the approaches above, the majority (89%) 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 709 (24%) definitive housing/accommodation results have been achieved. Records indicate that of the 3000 cases closed in the year;</p> <ul style="list-style-type: none"> <li>. 47% of applicants have made a homeless presentation</li> <li>. 22% of applicants have lost contact</li> <li>. 7% of applicants secured a permanent social tenancy</li> <li>. 3% of applicants secured a private tenancy</li> <li>. 12% of applicants were assisted to remain in their current accommodation</li> <li>. 9% of applicants secured other outcomes</li> </ul> <p>The average length of time taken to secure all outcomes (excluding homeless) during the year was 155 days, just out-with the 150 day target set. For those applicants being assessed under homeless legislation the average length of time is 80 days, 50 more than the 30 day target set.</p> <p>To date there still remains a large number of cases open (6090) approximately 51% of all cases that have approached since the service commenced operations in April 2015. Of these unresolved cases 4245 (70%) have been open for longer than the 150 day target set.</p> <p>A review of recording and performance is currently being undertaken where agreement has been reached that monitoring of outcomes will be applied to those applicants approaching the service post 1st April 2016. This should provide a more representative account of outcomes achieved and provide a clearer picture of the prevention landscape.</p>			28-Apr-2016

**Actions**

Following the publication of the national Housing Options Guidance the service is attending various national forums to establish best practice in conjunction with the published guidance and align recording mechanisms with the work being undertaken. Work also continues with the Shelter Aberdeen Project and the council's Financial Inclusion Team to reflect the multi-agency work being carried out with service users in the Housing Advice data collection.

The team are taking a lead role in the North & Islands Housing Options Hub group with the aim of sharing best practice within the local authorities and procuring joint projects that will benefit all parties. A series of shared training and conference events has already been funded through this and further work is to be planned over the coming months.

The decline in the oil industry has had a marked effect on the housing market within the city with a reduction of around twenty percent in privately rent levels. The service has had increased success with assisting households in finding affordable options within this market where previously this was not possible and is having increased success building relationships in the private rented sector generally. A review of this work is underway with a view to maximising the available properties in the sector for service users and promoting joint working between the service and private landlords.

At present the economic downturn in the city has had little effect on the demands of the service or registered a noticeable change in the profile of service users. We continue to monitor this and are expanding our outreach work with partner agencies and services to promote our service and advertise assistance for anyone who may require it.

## Housing Support Service

### Homelessness Temporary Accommodation

	Current Target	Current Value	Traffic Light Icon
<b>29</b> Percentage of households requiring emergency or temporary accommodation to whom an offer was made in the year	100%	98.43%	
Number of households where the Council was required to make an offer of temporary or emergency accommodation during the reporting year (YTD)		1,130	
The number of offers of temporary or emergency accommodation made during the reporting year		1,148	
Percentage of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		3.98%	
Number of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		45	
The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.		85.5%	
The total number of homeless households staying in temporary accommodation of all types above the aggregate target period (6 months) within each month		111	

Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties)		£351,461	
<b>30</b> Current arrears as a percentage of <b>GROSS</b> potential rental and service charge income for homeless households accommodated in ACC temporary furnished flats.	10%	6.3%	
Total value of former tenancy arrears for temporary homeless flats excluding resettlement properties		£2,228,079	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Temp Analysis</b></p> <p>At the 1st of April 2015 the housing support service maintained a temporary stock portfolio of 566 units. During the year the portfolio has grown by 7% where at year end the number of units held is 605, comprising of the following placement types;</p> <ul style="list-style-type: none"> <li>. 353 Temporary Furnished Flats</li> <li>. 133 PSL Units</li> <li>. 63 Hostel Rooms</li> <li>. 30 B&amp;Bs</li> <li>. 26 Hotels</li> </ul> <p>At year end an 86% occupancy rate was recorded across all placement types with 524 units occupied. Of those households occupying temporary accommodation;</p> <ul style="list-style-type: none"> <li>. 461 were accommodated under homeless legislation</li> <li>. 42 were accommodated following a discharge of homeless duties.</li> <li>. 8 were accommodated under local decant/discretion policies</li> <li>. 6 were accommodated under the winter shelter arrangements</li> <li>. 7 were accommodated under the vulnerable persons relocation scheme</li> </ul> <p>The increase in stock has occurred during a period where the demand for temp through the homeless route has reduced. Data compiled from the HL-1 homeless data set shows that the number of homeless presentations received in 2015/16 fell by 15% upon that recorded the previous year. The number of applicants' found to be statutory homeless where a duty to provide temporary accommodation exists also fell by 7%. The lack of movement through temporary accommodation continues to create pressures on the temporary accommodation stock. Currently there exists 4 key areas' where the primary challenges present.</p> <ol style="list-style-type: none"> <li>1. Low level of applicants' available for selection delaying the transitional period from temporary accommodation to permanent accommodation. Of the 410 unintentionally homeless households currently owe a rehouse duty only 153 (37%) are available for selection. 225 (55%) are currently deferred and unavailable for offer where the average length of deferment is running at 199 days. Across all placement types, the average length of time households have spent in their current accommodation to date is approximately 6 months. Of the households occupying temp under homeless legislation the average length of current placement is approximately 4.5 months where 24% (111) of households have been accommodated for over the 6 month target time.</li> <li>2. Lack of applicants with a current housing application form. Approximately 23% of all current homeless applicants at stage 2 are not on a relevant shortlist. The majority of households with no application are determined to be intentionally homeless. Currently only 25 of the 100 intentionally homeless households are shortlisted with 15 of these deferred for an average of 307 days</li> <li>3. Higher than average levels of households found to be not homeless or intentionally homeless occupying temp. Currently 78 (19%) applicants at STG2 occupying B&amp;B, Hostel, Hotel or ACC Furnished Accommodation fall within this group. It has always proved difficult to secure affordable housing options for this group. As a consequence of the economic downturn within the oil and gas sector average rents (private) within the city have fallen by 16% over the last year and might now</li> </ol>			20-Apr-2016

provide greater opportunities to secure alternative housing outcomes for this group.

4. The average time to re-let a permanent property to a homeless applicant during the year was 75 days. Progress is being made under the voids transformational programme where given time greater improvements should be witnessed in this area.

#### **Rents Analysis**

At 31st March 2016, 70% of households accommodated in temporary A.C.C flats were in arrears, with 12% (36) of households due over £2500. The total value of arrears stands at £351,461 a 26% increase upon the £278,555 recorded at the same time the previous year.

Council tax records indicate that at the end of March there were 70 households in an ACC temporary flat under-occupying their accommodation of which 14 were not in receipt of discretionary housing payments (DHP) to assist with payment of the shortfall in rent.

The average weekly rent (including service charge) for a temporary flat is £317, further analysis reveals that for those households with arrears the average amount owe is £1098, the equivalent of approximately three and a half weeks rent and service charge for this type of accommodation.

Former tenancy arrears for households terminating ACC temporary flatted accommodation continue to rise and currently sit at £2,228,079. During 2015/16 460 households have terminated with arrears (19% of total households with FTA's) worth a value of £562,827 (25% of the total value) an average of £1223 per household and equivalent to approximately four weeks rent and service charge for this type of property.

#### **Action**

The increase in PSL properties has been achieved with the down turn in the oil industry with more properties in the city being made available to the PSL/Temp Accommodation team. The team continue to take on new properties as the opportunities arise, this may provide a move on for intentionality households with limited options for housing with Aberdeen City, from temporary accommodation to PSL interim accommodation. In relation to the household occupancy rate there are figures missing from the data, which would also provide statistics for the number of young people leaving care who are in accommodated within the stock of temporary accommodation. The process to code this client group is a manual process and the service is reviewing how accurate this data is with the aim to improve the data capture process. Although the number of homeless presentations is reduced, it is pertinent to highlight the temporary accommodation stock including PSL is not only used to house homeless households, and is used to meet other urgent accommodation needs e.g. decanted households. At the same time the accommodation is available with support for vulnerable groups via joint working protocols e.g. young people leaving care and on occasion for prisoners preparation prior to being released, home leaves. The increase in use of Hotels from the beginning of this calendar year has been partly due to winter care arrangements, a higher than usual use of temp for decants and the temporary closure of a 6 unit accommodation block which required an urgent upgrade of the fire system.

A new rent management system for Temporary Accommodation and Accommodation Units was launched on the 11th of January 2016. This process is identical to the process for mainstream housing tenants therefore follows the same escalation process. The responses to the action taken with letters to households in temporary accommodation has been greater than anticipated and households who are in contact with the service are making positive responses to address their arrears. Initial indications since reporting to last committee are that the overall arrears for households in temporary accommodation are reducing.

The service have reviewed the service charge following the restructure in June 2014 this has resulted in a proposed reduction to the service charge due at committee for approval.

The service have formed a working group to look at former tenancy arrears, the group has various representatives from Finance, Housing Benefit, temporary accommodation teams, financial inclusion team, support team and housing access. The aim of this review is to identify a potential 'write off' procedure for arrears where the debt would be 'bad debt' and unlikely to be recovered, or debt that the household have no control over due to the cost of the temporary accommodation service charge.

## Private Sector Housing

### HMO and Landlord Registration

	Current Target	Current Value	Traffic Light Icon
HMO Licenses in force		1,186	
HMO License Applications Pending		180	
Number of Current Landlord Registrations Approved		19,166	
Number of Rental Properties Approved		22,311	
<b>Analysis</b>			<b>Date Updated</b>
<p>HMO licensing - we obtained data from Council Tax concerning student exemptions which identified 125 potential unlicensed HMOs. We visited each property to establish whether the property was being occupied as an HMO and this either resulted in confirmation that 70 properties were not unlicensed HMOs, and 25 retrospective HMO licence application being submitted to the Council. We are currently pursuing 30 landlords who have not responded to our enquiries.</p> <p>Landlord Registration - we continue to apply £110 Late Application Fees where landlords fail to renew their Registrations prior to expiry, which has highlighted the ongoing problem of landlords failing to keep their contact details up to date, especially when they move to a new address and do not receive our expiry reminder letters. Landlords are reminded that it is an offence under the Registration legislation not to keep their contact details up to date. We are also continuing to serve Rent Penalty Notices on landlords and their tenants, where the landlords either refuse to register for the first time, or refuse to renew their expired Registrations.</p>			27-Apr-2016

## Property Management

### Repairs Management

	Current Target	Current Value	Traffic Light Icon
<b>31</b> The year to date average length of time taken to complete emergency repairs (hours)	24	5.19	
<b>32</b> The year to date average length of time taken to complete non emergency repairs (days)	10.1	6.53	
<b>33</b> Percentage of repairs appointments kept	90.6%		N/A

<b>34</b> Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service (year to date)	80%	95.16%	
<b>35</b> Void Properties off charge for major works as a % all voids (excluding NTBR properties)	5%	7.8%	
The number of offers of accommodation refused for property reasons YTD		181	
<b>Analysis</b>			<b>Date Updated</b>
<p><b>Action:</b>  As of the end of March 2016 19,092 emergency repairs had been carried out, 98.82% of these were within target.</p> <p>The 2015-2016 year to date average time taken to complete an emergency repair was 5.19 hours, well within the 24 hour target set.</p> <p>As of the end of March 2016 44,811 non-emergency repairs were carried out; 83.09% of these were in target.</p> <p>The year to date average time to complete a non-emergency repair was 6.53 days, well within the 10 day target set.</p> <p>Out of the 63,903 repairs carried out up to the end of March 2016, 29.9% of these jobs were carried out as emergencies. This is a slight improvement on the last reported figure. Work is still 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>The performance measure in respect of the average time to complete non-emergency repairs includes public holidays as the system is unable to exclude these from the report.</p> <p>During the 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>Percentage of reactive repairs completed right fist time during the reporting year and percentage of repairs appointments kept reports during the reporting year are still under development, so we are unable to report on this indicator at this time.</p> <p>Throughout 2015-2016, 661 tenants were surveyed to determine their satisfaction with the Repairs and Maintenance Service. Of those, 607 tenants were 'very satisfied', and a further 22 'fairly satisfied'. Satisfaction at 95.2% is significantly ahead of the 80% target set and last years' performance of 92.9%. However, there were 200 less satisfaction phone calls carried out in 2015-2016 compared with the previous financial year.</p> <p>The percentage of voids off charge has reduced from 15.9% at the end of last financial year to 7.8% this year. This reduction is in part due to the return to stock of the high number of off charge properties at Smithfield Court. At year end, there were just 18 properties off charge undergoing major works compared with 67 at the same point the previous year. The numbers of properties off charge pending demolition continues to increase as the Haudigan project evolves.</p> <p>The pattern of refusal reasons has not differed between the years with around a fifth of all refusals still made for Property related reasons. The primary reasons given within the Property category are; Rooms Too Small (46 refusals this financial year), Not Interested in House Type for this Area (28), Wants Different Size of Property (26) and Location E.g. View, Relatives (25). Compared to a low of 9 refusals in the previous year based on the Poor Condition of the Property, there were 23 refusals with this reason given this financial year.</p>			22-Apr-2016

<b>Property Management</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>36</b> The percentage of Council properties with current gas safety certificates	100%	100%	
<b>37</b> The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100%	100%	
<b>38</b> The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. Total dwellings meeting SHQS - Percentage	90%	89.21%	
<b>Analysis</b>			<b>Date Updated</b>
<p>As at 31st March 2016, 16,872 council properties had gas appliances or flues, all of which had gas safety certificates. Of those, every property had a gas safety certificate renewed within a year of their previous. Aberdeen City Council now fully meets it's statutory duty in respect of this indicator.</p> <p>Performance in respect of gas safety has improved considerably on the position at the end of the previous financial year when 100% of council properties had gas certificates, but just 97% had certificates within 12 months of the previous certificate being renewed. At the end of January 2016, 98% of certificates had been renewed within a year of their previous, so the work done in the previous two months has been considerable in achieving our statutory duty.</p> <p>18% of all gas safety inspections have been post inspected together with 18% of gas repairs and new installations.</p> <p><b>Action:</b> To achieve the 100%, the Gas Team introduced a number of initiatives. The realignment of the annual service visit to the summer months and the Team taking responsibility and full control of the Hard to Access Process has had the biggest effect. Further works still need to be done on the monitoring and recording of the processes and procedures used in this area. An Action Plan has been formulated and instigated to focus the Team on this area.</p>			22-Apr-2016

<b>Project</b>	<b>Progress To Date</b>	<b>Latest Note Date</b>
Delivery of new affordable housing	<p><b>Completions 2015/16 = 214</b></p> <p>Froghall = 20 social rent - Grampian HA April 15  West North Street = 20 - rent - Aberdeen City Council May 15  Cove - 18 - mid market rent - NHT May &amp; June 15  Dubford = 8 LCHO Barratt Homes May 15  Old Church Road = 20 - rent - Langstane HA June 15  Marischal Street = 7 Langstane HA - Tenement Rehab April 15  Hopetoun = 21 social rent - Grampian HA May 15  Mugiemoss Road - 26 - mid market rent - NHT June 15  Smithfield Court = 3 Aberdeen City Council July 15  Dubford = 3 Scotia Aug 15  Dubford = 8 LCHO Scotia Aug 15</p>	25-Apr-2016

	<p>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 15          Balgownie Home Farm = 9 LCHO CALA February 16</p> <p><b>Completions 2016/17 = 0</b>          Anticipated Completions 2016/17 = 390</p>	
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Street Scene

Street Scene			
	Current Target	Current Value	Traffic Light Icon
<b>39</b> S Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	80	77.9	
<b>40</b> Street Cleansing - Vandalism (% of streets with presence of vandalism)	5	0.8	
<b>41</b> Street Cleansing - Graffiti (% of streets with presence of graffiti)	10	6.1	
<b>42</b> Street Cleansing - Weed Growth (% of streets with presence of weed growth)	20	29.8	
<b>43</b> Street Cleansing - Detritus (% of streets with presence of detritus))	20	67.9	
<b>44</b> Street Cleansing - Staining (% of streets with presence of staining)	20	29.8	
<b>45</b> Street Cleansing - Flytipping (% of streets with presence of flytipping)	10	9.2	
<b>46</b> Street Cleansing - Flyposting (% of streets with presence of flyposting)	5	2.3	
<b>47</b> 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>			29-Apr-2016

<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 February survey just failed to meet this scoring 77.9%.</p> <p>Performance within Street Scene achieved good levels across all PIs with the most targets being met but weeds and detritus failed to meet the challenging target set. With weed spraying now underway and new street sweeping equipment employed the service is confident that performance will improve through 2016.</p>	
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## Waste Collection and Disposal

### Waste Collection and Disposal

	Current Target	Current Value	Traffic Light Icon
Percentage of Household Waste Recycled/Composted (Quarterly figure)	27%	35.2%	
<b>48</b> Percentage of total waste recycled/composted (monthly figure)	27%	31.3%	
Refuse Complaints received per 1000 households (Annual figure)		25.34	
Analysis			Date Updated
In the year to date (April 2015 to March 2016) the % of Total Waste Recycled/Composted is 36.4% In this period 95,457 tonnes of waste has been collected, 34,714 (36.4%) was either Recycled or Composted while 60,743 tonnes (63.6%) went to Landfill.			29-Apr-2016

Project	Progress To Date	Latest Note Date
Zero Waste Project	Work commenced on the Altens East Materials Recycling Facility (MRF) on 5 January 2016. By end of April most of the main building structure has been erected and roofing and cladding commenced. The work programme is on schedule with building completion on programme for November 2016. Bulk Handling Solutions has been appointed as contractor for the construction of the MRF and associated Refuse Derived Fuel facility. Full design is underway and on schedule for the installation to be complete by March 2017 when commissioning will commence. Full operation is on expected in June 2017. The Council will commence mixed kerbside recycling collections in March 2017 and move its collection	03-May-2016

	<p>operations from Kittybrewster on 1 March 2017. A planning application for the proposed Energy from Waste (EfW) facility was submitted in early March after extensive public consultation events. The consultation period for representations closed on 27 April. The Stakeholder Group has met monthly and discussed issues of concern/interest to to Group. Two visits have been undertaken to EfW plants in Lincoln and Lerwick; the latter included visits to the successful local District Heating scheme.</p> <p>Since entering into an Inter-Authority Agreement, Aberdeen City, Aberdeenshire and Moray Council officers have been engaged in extensive work to develop a further detailed agreement in advance of commencing procurement of the EfW facility. Legal, financial and technical advisors have been selected and Linda Ovens appointed as Project Director. Detailed updates on these projects are provided to the Zero Waste Management Sub-committee.</p>	
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<b>Project</b>	<b>Progress To Date</b>	<b>Latest Note Date</b>
Attain efficiency savings in the domestic waste collection services	Over 90% of properties in Aberdeen now have a food waste collection; the remaining households will receive food collections along with new communal mixed recycling services that are being rolled out across the city this year. The first phase of 5 is now complete and the project is on schedule. Preparation is underway for the introduction of new mixed recycling collections in suburban areas in early 2017. Further work is being undertaken on utilising software to optimise routing of vehicles and thereby minimise the cost of collections. A new service management system, Bartec Collective, is being introduced that will enhance communication between front line staff, offices and customers. In addition, office processes will be streamlined to reduce administrative costs and improve customer service.	03-May-2016

Trading Standards and Environmental Health
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<b>Trading Standards and Environmental Health</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>49</b> Non Domestic Noise % responded to within 2 days – Year to Date	100%	98.1%	
<b>50</b> High Priority Pest Control - % responded to within 2 days – Year to Date	100%	98.7%	
<b>51</b> High Priority Pest Control - % completed within 30 days – Year to Date	100%	90.4%	
<b>52</b> Low priority Pest Control % responded to within 5 days – Year to Date	100%	100%	

<b>53</b> Low priority Pest Control % completed within 30 days – Year to Date	100%	98.9%	
<b>54</b> High Priority Public Health - % responded to within 2 days – Year to Date	100%	99.1%	
<b>55</b> High Priority Public Health - % completed within 30 days – Year to Date	100%	91.6%	
<b>56</b> Low Priority Public Health - % responded to within 5 days – Year to Date	100%	98.7%	
<b>57</b> Low Priority Public Health - % completed within 30 days – Year to Date	100%	96%	
<b>58</b> Dog Fouling - % responded to within 2 days – Year to Date	100%	96.9%	
<b>59</b> Dog Fouling - % completed within 30 days – Year to Date	100%	98.8%	
<b>60</b> All Other Dog Complaints - % responded to within 5 days – Year to Date	100%	99.6%	
<b>61</b> All Other Dog Complaints - % completed within 30 days – Year to Date	100%	99.1%	
<b>62</b> Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	
<b>63</b> Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	97.9%	
<b>64</b> Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	98.9%	
<b>Analysis</b>			<b>Date Updated</b>
<b>49</b> 553 of 564 complaints responded to within 2 days <b>50-51</b> 914 of 926 complaints responded to within 2 days, 837 completed within 30 days <b>52-53</b> 740 of 740 complaints responded to within 2 days, 732 completed within 30 days <b>54-55</b> 745 of 752 complaints responded to within 5 days, 689 completed within 30 days <b>56-57</b> 907 of 919 complaints responded to within 5 days, 882 completed within 30 days <b>58-59</b> 492 of 508 complaints responded to within 2 days, 502 completed within 30 days <b>60-61</b> 957 of 961 complaints responded to within 5 days, 951 completed within 30 days <b>62</b> 37 inspections due, 37 carried out <b>63</b> 182 inspections due, 186 carried out <b>64</b> 243 inspections due, 246 carried out			29-Apr-2016

## Community Safety

<b>Community Safety</b>			
	<b>Current Target</b>	<b>Current Value</b>	<b>Traffic Light Icon</b>
<b>65</b> Serious Assault (cumulative total)	133	160	
<b>66</b> Assault with less serious injury (cumulative total YTD)	2,640	2,857	
<b>67</b> Wilful secondary fires (wheelie bin/grass/refuse) (cumulative total YTD)	200	290	
<b>68</b> Accidental dwelling fires (cumulative total YTD)	240	308	
<b>69</b> Domestic abuse (cumulative total YTD)	2,400	2,207	
<b>70</b> Noise related/tenancy related complaints (cumulative total YTD)	1,920	1,859	
<b>71</b> Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets - Charter Indicator	98%	98.37%	
<b>72</b> % of calls attended that were attended to by the ASBIT Team within one hour (YTD)	95%	98.2%	
<b>73</b> Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team (YTD)	80%	83.72%	
<b>Analysis</b>			<b>Date Updated</b>
<p>2015/16 has seen a 6% increase in the number of serious assaults within the city with a figure of 160 compared with 151. The figure also shows a 20% increase on the 5 year average. While the number of serious assaults has risen, there has been a 7.2% decrease in recorded common assaults with 2857 in 2015/16 compared with 3078 in 2014/15. When measured against the 5 year average, common assault has dropped in 2015/16 by 16.6%. 1 in 4 common assaults occurred within the city centre and the link between night time weekend economy and violence is further demonstrated by a marked increase in assaults within associated hours.</p> <p>Secondary wilful fires saw an increase in 2015/16 of 21 (7.8%) on the figure of 269 reported for the previous year. The 290 reported is also a 6.2% increase when compared with the 5 year average. The Torry neighbourhood has seen the vast majority of these secondary wilful fires during 2015/16. Accidental dwelling fires also saw an increase from 276 in 2014/15 to 308 in 2015/16.</p> <p>The number of incidents of domestic abuse, taken from the Police Scotland database IKAP, has seen 2207 incidents reported in this year compared with 2345 reported in 14/15 – a 6% decrease.</p>			26-Apr-2016

Noise related/tenancy related complaints have continued to decrease with 1859 reported this year compared with 2144 reported in 2014/15. This figure is 10% lower than the last 5 year average and is an encouraging indication that antisocial behaviour in Aberdeen is on the decrease.

The percentage of antisocial behaviour cases reported in 2015/16 which were resolved within locally agreed targets was 98.37%, an increase on the 97.3% resolved within target in the previous year. This figure is above our internal target of 98% and must be considered an impressive result for the ASBIT team. This particular indicator is reported to the Scottish Housing Regulator as part of their yearly Charter return and it is expected that Aberdeen City Council will perform favourably against other Council's in this particular area.

Internal expectation is that 95% of calls made to the ASBIT team will be attended within one hour and performance shows that the team have met and exceeded this target with 98.2% of calls attended within an hour. This again compares favourably with last years figure of 97.4%.

There continues to be a monthly telephone questionnaire carried out on behalf of the antisocial behaviour team, with a random sample of customers who have used the service within the month selected and called for their views on the service received. In 2015/16, 83.7% 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 figure is a slight increase on the year-end figure for 2014/15 and is above our internal target.

### **Action**

Through the community safety partnership we use systematic analysis to identify emerging trends and apply a problem solving approach when particular trends are identified. The Community Safety Hub identifies priority areas within Community Safety and agrees on appropriate partnership responses to these issues.

We have a well developed strategy in the city centre to reduce alcohol related disorder and have made substantial progress in improving community safety and its reputation, which is recognised with the award of Purple Flag. Schemes such as the Taxi Marshal initiative also helps to reduce disorder in the City Centre at night and impact positively on crime statistics.

The Home Fire Safety group meets on a regular basis and consists of partners from SFRS, ACC, Bon Accord Care etc. and aims to address home and fire safety issues in the city through a strategic process. One of the main aims of the group is to proactively target those most vulnerable from accidental dwelling fires and arrange Home Safety visits carried out by Bon Accord Care and the Council which incorporate elements of fire safety. This partnership approach will go some way to hopefully seeing the amount of accidental dwelling fires decrease as people become more aware of dangers around the home.

A key strategic priority for Community Safety is to see a concerted attempt at tackling domestic violence and abuse in the city. The Violence Against Women group consists of various partner agencies from the third sector, Police and within the Council and a key priority of the partnership is to raise the profile of domestic abuse within the city and enhance our data analysis with a view to developing a problem solving approach.

2016 will see a wholesale ASBIT review of processes, systems and associated targets. It's hoped that this review will further add to the already impressive performance and allow for tighter working practices.

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value							
	<b>74 Overtime - Spend to Date</b>	March 2016	£2,381,800	£652,679 (27%)	£817,128 (34%)	£1,009,180 (42%)	£1,220,114 (50%)	£1,385,646 (58%)	£1,601,048 (67%)	£1,717,850 (72%)	£1,911,317 (80.2%)	£2,101,212 (88.2%)
	Communities and Housing		£82,690	£21,120	£27,013	£32,028	£40,575	£48,473	£53,341	£60,453	£67,888	£71,430
	Land and Property Assets		£480,370	£215,868	£256,765	£321,703	£405,102	£466,682	£555,030	£602,792	£660,695	£730,010
	Public Infrastructure and Environment		£1,655,653	£388,854	£497,344	£611,760	£721,759	£809,432	£920,693	£976,825	£1,094,580	£1,203,669
	Planning and Sustainable Development		£150,431	£26,837	£35,990	£43,529	£52,518	£60,756	£71,681	£77,273	£87,647	£95,596
	Economic Development		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Business Support		£0	£0	£16	£160	£160	£303	£303	£507	£507	£507
	<b>75 Agency Staff - FTE's</b>	March 2016	N/A	251.92	252.17	247	253.03	243.87	236.05	207.95	247.45	223.91
	Communities and Housing		N/A	11.00	11.59	11.59	12.59	13.59	11.59	10.00	5.00	4.50
	Land and Property Assets		N/A	124.48	116.14	120.81	130.26	134.48	127.72	104.65	148.64	129.67
	Public Infrastructure and Environment		N/A	105.74	111.74	101.74	96.32	82.53	85.55	82.51	83.29	81.22
	Planning and Sustainable Development		N/A	7.89	8.89	10.05	11.05	10.46	8.38	7.98	7.57	4.57
	Economic Development		N/A	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.95	0.95
	Business Support		N/A	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00
	<b>76 Total Payments to Staff (% of Budget)</b>	March 2016	£63,526,279	£18,625,068 (29%)	£23,370,256 (37%)	£28,167,937 (44%)	£33,503,394 (53%)	£38,323,348 (60%)	£43,204,206 (68%)	£48,318,401 (76%)	£53,258,816 (83.8%)	£58,221,907 (91.7%)
	Communities and Housing		£7,002,901	£2,043,980	£2,578,838	£3,118,287	£3,730,722	£4,273,991	£4,869,182	£5,431,283	£5,977,771	£6,522,188

	Land and Property Assets		£18,043,759	£5,127,942	£6,410,621	£7,735,013	£9,271,720	£10,621,722	£12,024,192	£13,492,674	£14,863,230	£16,265,757
	Public Infrastructure and Environment		£23,825,991	£7,368,544	£9,258,028	£11,115,277	£13,176,353	£15,056,839	£16,940,093	£18,929,099	£20,878,083	£22,845,849
	Planning and Sustainable Development		£11,342,693	£3,164,831	£3,981,522	£4,782,089	£5,676,319	£6,490,829	£7,307,003	£8,126,881	£8,965,830	£9,820,189
	Economic Development		£1,241,173	£337,203	£415,967	£493,955	£579,862	£655,307	£736,325	£809,864	£896,406	£981,684
	Business Support		£2,059,843	£582,567	£725,279	£923,315	£1,068,418	£1,224,660	£1,363,411	£1,528,600	£1,677,495	£1,786,241

<b>Analysis</b>												<b>Date Updated</b>
<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. For the financial year 2015/16, as can be seen from above our Managers have held Overtime expenditure to 88% of budget while, when taking into account all payments made to Staff, our overall spend is 91.7% of budget, both of which are well within target range.</p> <p>The level of FTE agency staff employed throughout the Directorate continues to remain a concern, despite dropping sharply in the past month. Since the beginning of the financial year this indicator has now fallen by almost 30, mainly due to a decrease of 25 in Land and Property Assets. The number of FTE Agency Staff has fluctuated throughout the year and can be expect to continue in the same vein, as it responds to local demand in services and unforeseen circumstances.</p>												03-May-2016

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>77</b> Percentage of Invoices issued to External Customers within 28 days of work being carried out	March 2016	90%	93.5%	94%	95%	96%	97%	94%	92%	93%	93%
	<b>78</b> Percentage of Invoices issued to External Customers within 56 days of work being carried out	March 2016	100%	97%	97%	98%	100%	100%	97%	95%	94%	95%

<b>Analysis</b>												<b>Date Updated</b>
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<p>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.</p> <p><b>77.</b> Number of Invoices issued within timescale – May 164 of 174, June 162 of 178, July 73 of 78, August 163 of 173, September 253 of 266, October 44 of 46, November 107 of 110, December 83 of 88, January 181 of 197, February 140 of 151 and March 271 of 292</p> <p><b>78.</b> Number of Invoices issued within timescale – May 170 of 174, June 172 of 178, July 76 of 78, August 168 of 173, September 262 of 266, October 46 of 46, November 110 of 110, December 85 of 88, January 187 of 197, February 142 of 151 and March 277 of 292</p>	04-May-2016
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Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>79</b> Score for compliance with Health & Safety Matrix	March 2016	100%	96.6%	96.6%	97.4%	97.2%	97.2%	95%	94.8%	95.8%	95.7%
<b>Analysis</b>												<b>Date Updated</b>
The Health and Safety Matrix is a tool designed to assist within the Service to measure and monitor compliance across a range of Health & Safety issues in the workplace.												03-May-2016

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>80</b> Percentage of householder and non-householder planning applications dealt with within two months (monthly)	March 2016	70%	57.4%	59.7%	62.8%	57.7%	55%	53%	55%	51.4%	58.2%
	<b>81</b> Percentage Income Received -	March 2016	100%	41.2%	50.7%	102.8%	107.5%	109.7%	113%	118.1%	123.6%	128.5%

	Building Warrants												
	<b>82</b> Percentage Income Received - Planning Application Fees	March 2016	100%	33.6%	45.5%	52.8%	59.8%	71.6%	77.9%	83.1%	86.7%	97.6%	
<b>Analysis</b>												<b>Date Updated</b>	
<p><b>80.</b> 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 failed to reach target at any point in 2015/16. % Analysis - May 84 of 136 applications dealt with, June 85 of 125, July 93 of 162, August 92 of 154, September 71 of 113, October 64 of 111, November 61 of 111, December 59 of 111, January 51 of 93, February 57 of 111 and March 71 of 122.</p> <p><b>81.</b> Full Year Budgeted Income figure £1,820,000 – Monthly analysis of income received is as follows: May £216,000, June £346,000, July £512,000, August £750,000, September £923,000, October £1,870,000, November £1,997,000, December £2,056,000, January £2,150,000, February £2,250,300 and March £2,338,000</p> <p><b>82.</b> Full Year Budgeted Income figure £1,300,000 – Monthly analysis of income received is as follows: May £205,000, June £275,000, July £437,000, August £592,000, September £687,000, October £777,000, November £931,000, December £1,013,000, January £1,080,000, February £1,127,000 and March £1,269,000</p>												03-May-2016	

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>83</b> Percentage of all traffic light repairs completed within 48 hours	March 2016	97%	96.5%	96.7%	94.3%	97%	99%	95%	94%	95.2%	98.7%
	Number of Traffic Light Repairs completed within 48 hours	March 2016	N/A	83	87	82	97	95	94	109	80	80
	Total number of traffic light repairs to be completed within 48 hours	March 2016	N/A	86	90	87	100	96	99	116	84	81
<b>Analysis</b>												<b>Date Updated</b>
Performance for this indicator continues to remain comfortably within target range, again returning a result well over 90%. Performance for the financial year in total is 96.5%, or 1009 of 1046 completed within the 28 hour target time.												03-May-2016

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>84</b> Percentage of all street light repairs completed within 7 days	February 2016	90%	62.8%	71.9%	56.3%	66.1%	61.9%	59.1%	50.6%	49.4%	48.6%
	Number of Street Light Repairs completed within 7 days	February 2016	N/A	147	238	227	285	461	365	324	379	311
	Total number of street light repairs to be completed within 7 days	February 2016	N/A	234	331	403	431	745	618	641	767	640
<b>Analysis</b>												<b>Date Updated</b>
Although we employed a sub-contractor for the last 3 months of the year, most of the faults passed to the contractor were out with the 7 day repair period so although the repairs were carried out, the deadline of repairing within 7 days was not achieved for half the total number repaired. We have now entered a new year but have retained the services of the sub-contractor with a view to increasing performance.												03-May-2016

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	
	<b>85</b> Percentage of Pothole repairs carried out within target time (Category 1 & 2)	March 2016	92%	96.7%	97.7%	100%	100%	98.7%	85.6%	92.4%	75.2%	98.6%
	Number of Pothole repairs carried out within target time (Category 1 & 2)	March 2016	N/A	948	592	385	622	538	172	1,474	1,706	1,761
	<b>86</b> Percentage of Road Category 1 defects repaired within 2 working days	March 2016	92%	95.7%	100%	100%	100%	100%	83.3%	97.8%	87.2%	98.8%

	<b>87</b> Percentage of Potholes Category 1 defects repaired within 2 working days	March 2016	92%	95.5%	100%	100%	100%	100%	79.3%	98.6%	87.3%	100%
	Number of Potholes Category 1 defects repaired within 2 working days	March 2016	N/A	64	45	27	29	24	69	344	550	321
	<b>88</b> Percentage of Gully Category 1 defects repaired within 2 working days	March 2016	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Number of Gullies Category 1 defects repaired within 2 working days	March 2016	N/A	0	0	0	0	0	0	0	0	0
	<b>89</b> Percentage of Slabs Category 1 defects repaired within 2 working days	March 2016	92%	100%	100%	100%	100%	100%	100%	66.7%	84.6%	60%
	Number of Slabs Category 1 defects repaired within 2 working days	March 2016	N/A	3	6	3	4	1	21	6	11	6
<b>Analysis</b>												<b>Date Updated</b>
This range of indicators continues to perform exceptionally and achieve target in most categories. The 60% percentage for Category 1 Slab defects repaired within 2 working days has been impacted negatively by the low number in this category overall. Overall in 2015/16, 92.2% of all Category 1 and 2 defects were repaired within timescale.												03-May-2016

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	
	<b>90</b> Delivery – CH&I staff did what they said they would do	Q4 2015/16	80%			72.25%			77.67%			79.8%
	<b>91</b> Professionalism - How well did CH&I staff do their jobs	Q4 2015/16	80%			79.53%			86.06%			82.8%

	<b>92</b> Satisfaction with the overall service that was received from CH&I	Q4 2015/16	80%			73.58%			80.83%			78.3%
<b>Analysis</b>												<b>Date Updated</b>
<p>This information is reported quarterly, pooled from the 15 Customer Surveys which are currently live for former EPI services. At the end of the financial year all indicators were in the target range showing satisfactory performance. Examples of Q4 performance for satisfaction with service are:  Roads Maintenance: 69%  Cleaning (Schools): 89%  Facilities Management (Admin &amp; Distribution): 94%  Aberdeen Scientific Services Laboratory: 100%</p> <p>Over the Directorate as a whole, the 2015/16 scores were:  Delivery – 77.1%  Staffing - 80.1%  Satisfaction with service – 77.3%.</p> <p>In the coming months, the reporting will be extended to include Housing satisfaction information and will reflect the new Corporate metrics of Access and Customer Experience, in addition to Satisfaction.</p>												03-May-2016

Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>93</b> Percentage of Freedom of Information requests cleared in Month	February 2016	100%	95%	91%	95%	89%	98%	80%	93%	97%	
<b>Analysis</b>												<b>Date Updated</b>
<p>% Analysis - May 18 of 18 Freedom of Information requests cleared, June 37 of 39, July 39 of 41, August 40 of 44, September 38 of 40, October 51 of 57, November 57 of 58, December 16 of 20, January 55 of 59 and February 57 of 59. March data is not yet available.</p>												03-May-2016
Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>94</b> Average sickness absence	January 2016	10	13.9	14.0	14.2	14.3	14.3	14.4	14.3	14.1	14.5
<b>Analysis</b>												<b>Date Updated</b>
This indicator continues to increase, primarily due to Long Term absences which are currently being reviewed on a case by case basis.												03-May-

Short Term : May 4.8, June 4.8, July 4.8, August 4.9, September 5.0, October 4.8, November 4.8, December 4.8, January 4.7, February 4.7, March 4.8 Long Term : May 8.8, June 9.0, July 9.1, August 9.1, September 9.2, October 9.5, November 9.5, December 9.6, January 9.6, February 9.4, March 9.7	2016
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Traffic Light Icon	Indicator	Last Update	Current Target	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	<b>95</b> Number of Staff who have undertaken Training Workshops/Online Modules	February 2016	N/A	119	242	366	317	217	163	315	463	266
	Communities and Housing		N/A	42	122	168	167	105	107	125	249	164
	Land and Property Assets		N/A	39	81	121	61	58	27	101	134	34
	Public Infrastructure and Environment		N/A	29	21	62	37	23	12	54	33	24
	Planning and Sustainable Development		N/A	8	18	13	47	16	15	29	45	37
	Economic Development		N/A	1	0	0	5	1	0	1	0	3
	Business Support		N/A	0	0	2	0	14	2	5	2	4
<b>Analysis</b>												<b>Date Updated</b>
												03-May-2016

