

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	25 th August 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/16/152
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

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

The format of the Report has changed from that used in previous cycles to reflect the Council's corporate Performance Management Framework which has been adopted across all Council Services.

2. RECOMMENDATION(S)

The Committee are asked to:

- (a) Note the adoption of the new corporate Performance Management Framework and the resulting revised arrangements for reporting performance information to Committees, and
- (b) Provide comment and observation on the performance information contained within the report and agree the revised set of performance measures.

3. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report.

4. OTHER IMPLICATIONS

Although adoption of the Performance Management Framework has significant implications for the effective operation of the Council, its ability to meet statutory requirements and on its reputation, there are no direct implications arising from the content of the report.

5. BACKGROUND/MAIN ISSUES

5.1 As part of its response to the findings of the 2015 Best Value Audit, the Council committed to undertaking a comprehensive review and redesign of its performance management framework.

5.2 The BV Audit included recommendations that the Council:-

- Ensure the Council's vision is translated into clear objectives and targets with links to service plans;
- Ensure elected members are receiving consistent information on service performance to enable them to discharge their scrutiny role effectively;
- Implement plans to refocus performance measurement on outcomes;
- Ensure clear links between the performance information submitted to members for scrutiny and the Council's strategic plans.

5.3 The Committee will be aware that significant progress has already been made connecting vision and priorities to plans, through the refresh of the Council's Strategic Plan, as well as the comprehensive development of Directorate and Service Plans. This work lays the foundation for strong performance management arrangements.

5.4 A further key step has been taken through the development of a new corporate "Performance Management Framework" (PMF), which has been agreed by the Corporate Management Team and is now being implemented across all services. There are a number of direct implications, flowing from the PMF, for Services reporting performance to committee.

A. Standard Reporting Template

The PMF includes amended arrangements for reporting performance to Committees ensuring, as recommended by Audit Scotland, that members receive consistent information to enable them to discharge their scrutiny role effectively.

New reporting templates have been designed incorporating the following key aspects of performance management:

- i. All measures relate to policy priorities (“Aberdeen: the Smarter city”) or organisational priorities (“Shaping Aberdeen”);
- ii. A summary dashboard of measures is supplemented by detailed analysis of “exceptional” performance. The indicators included in this section will vary from cycle to cycle but will, going forward, provide members with the opportunity to request more in-depth analysis of specific areas of performance.
- iii. Performance is contextualised with:-
 - a. Trend data;
 - b. Benchmarking data;
 - c. Agreed improvement targets;
 - d. Analysis / intelligence in support of improvement planning;
 - e. A clear statement of why the measure is important for the delivery of council priorities.

B. Focus on Reporting Outcomes

As part of the 2016 strategic, directorate and service planning programme, Services have reviewed their performance measures. This work has led to an increased focus on outcomes in performance reports to committee. Committee is now asked to agree the revised set of performance measures which focus more on strategic priorities and outcomes than on the operational activity.

C. Additional Performance Reporting

Whilst the standard template will be submitted regularly to all Committees, the Service will also provide a timetable of additional performance reporting to Committees. This will include, for example, reporting of annual releases of significant data sets; and more in depth reporting of particular performance issues.

6. IMPACT

Improving Customer Experience –

The performance report includes measures of improvement in customers experience.

Improving Staff Experience –

The performance report includes measures of improvement in staff experience. It is acknowledged that improved awareness of, and positive engagement in performance management support staff motivation and morale.

Improving our use of Resources –

The performance report includes measures of improvement in the use of resources.

Corporate -

Effective management of performance, through the delivery of strategic priorities is central to the success of any organisation. The scrutiny role of elected members is a key element of governance and implementation of Audit Scotland's recommendations, through the Performance Management Framework, supports this.

7. MANAGEMENT OF RISK

The implementation of the Performance Management Framework is a key mitigation of risks of underperformance and ineffective use of resources.

8. BACKGROUND PAPERS

Best Value Audit report by Audit Scotland 2015
Performance Management Framework
Aberdeen City Council Strategic Business Plan Refresh
Communities, Housing and Infrastructure Directorate Plan and Service Plans

9. REPORT AUTHOR DETAILS

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Director's Progress Report
Communities, Housing and Infrastructure
25th August 2016

Chief Executive Progress Report 12 May to 29 June 2016

Communities, Housing & Infrastructure

Awards

Food for Life Silver Accreditation

The Catering Service has gained the Food for Life Silver Accreditation for all primary school sites across the city. The scheme is promoted by the Soil Association who are committed to improving Food Provenance across Britain and is supported by the Scottish Government. Their primary aims are to champion organic principles and practice, and to promote health and vitality for people, farm animals and nature. The Silver Accreditation has been driven forward by Catering Advisor – Susan Bailey and supported by the whole team. We are only the second authority in Scotland at present to gain the Silver Award and obtaining it clearly shows that our school catering uses healthy produce that is freshly prepared, free range and organic. It also uses MSc approved fish which is sourced in local waters. Angela Mitchell, Soil Association Scotland Deputy Director said “We are absolutely delighted that Aberdeen City Council has achieved the Silver Food for Life Catering Mark for their primary schools meals service. It is a significant achievement, which demonstrates real dedication, teamwork and leadership in driving excellence in public sector catering. Reaching Silver is a testament to the continued commitment to providing fresh and healthy school food, whilst also making progress towards using more local, organic and ethically sourced ingredients”. The next steps for our catering team will be to gain the Silver Accreditation for our Academy sites and next year go for Gold in Primary sites, thus further improving the catering experience for our clients while their health and well-being as top priority.

APSE Scotland Aviemore Rising Stars 2016

The Rising Stars Awards celebrate local authority employees who show the skills, mind-set and innovative thinking to deliver excellence in frontline services. Gold, silver and bronze winners have all proven their exceptional abilities through their hard work and dedication. The Environmental Services team had two winners at the awards in the Parks, Grounds and Streets Services category, Stephen Bly, Community Engagement Officer won Silver, and Derek McKay from Seaton Park Garden's was presented with Bronze.

Aberdeen Ecocity Award 2016

Members of the Sustainable Development Team in partnership with Environmental Services Team, Transport Team and Recycling Team, are working towards the EcoCity Awards 2016. The EcoCity Awards recognise and reward local people for their efforts to make Aberdeen a more sustainable city.

The team has worked to add new categories and prizes for the 2016 Awards. This year submissions are invited from, individuals, community groups, schools, businesses, charities and other organisations in the following categories:

- Fairtrade EcoCity Award
- Sustainable Travel EcoCity Award
- Waste Reduction EcoCity Award
- Clean-up Champion Eco-City Award (Two winners)
- Growing Smarter EcoCity

In addition there will be two further awards: a Judges Award, for the best new-comer or innovation and an overall EcoCity Award for the most inspiring entry in helping Aberdeen to become a more sustainable place. All finalists will be invited to the award ceremony at the Beach Ballroom in November.

TechKnow Project

The Council has been successful in securing funding from the Department of Business, Innovation and Skills to improve re-use and recycling of waste electrical goods. The funding has been used to set up "TechKnow", a project aimed at schools and other educational establishments to raise awareness of the re-use of high value electronic goods such as mobile phones, laptops, games consoles, tablets, etc. The project will provide collection facilities for unwanted goods which will be refurbished by partner company ReTek for onward resale. In addition, workshops are being run in schools to show pupils what these items are made from, how they can be repaired or recycled and the environmental benefits of doing this. The project will run until the end of this year.

School Visits to Duthie Park

As usual this is one of the busiest periods for the Duthie Park Rangers Service with schools organising visits to Duthie Park. Almost 50 schools visited the Park during the summer term, taking part in a variety of workshops including Tropical Rainforests, Pond Dipping and planting out the bees bed in the Floral Courtyard. During the term, Danestone Primary celebrated their 30th birthday by bringing the whole school to the Park for a day of activities.

Mr Therm goes on his holidays for a 'new look'

A popular former working train which is part of the playground facilities at Seaton Park is to have a £60K refurbishment. Mr Therm and his carriages were dismantled recently by contractors David Ogilvie and taken away for repairs and to be painted before being installed back on site later this summer. A notice is to be put up informing youngsters that Mr Therm is away on his holidays with his four carriage friends because he is feeling a little under the weather. Mr Therm was originally a locomotive used for transporting coal from Aberdeen harbour and with the closure of the former gas plant in the 1970s, Mr Therm was transferred to Aberdeen Council for preservation, with the engine being placed in the play area at Seaton Park in 1974.

Bridge of Don and Oldmachar Learning Partnership funds CAF4e* Lunch Club

The CAF4e (Carpenter's Arms Fellowship for Everyone) Lunch Club was provided a kick-start allocation from the Bridge of Don and Oldmachar Learning Partnership of £2385.60 to fund equipment, crockery, cutlery, transportation and craft items. Partners include Aberdeen City Council, Aberdeen Football Club, Danestone Management Committee, local volunteers and Danestone Primary School

The aim of the project is to:

- establish a lunch club for the older population living in Danestone /Bridge of Don/Oldmachar who are socially isolated.
- help alleviate the symptoms of depression by providing those who are socially isolated with more contact with the community
- provide older people with a support network through social contact and give them information on healthy living.

The Lunch Club will run bi-weekly for two different groups of users. Around 40 people can be sat comfortably in the Danestone Community Centre Hall and the lunches will be provided by Danestone Primary School kitchen with all lunch club users being charged a £4 entrance fee.

Bucksburn Academy leads the way to a Tobacco-free Generation

Staff and pupils at Bucksburn Academy campus are proud to endorse Scotland's Charter for a Tobacco-free Generation – the first school in Grampian to do so.

This move highlights the culmination of the school's forward-thinking culture, policies and practice in relation to tobacco. The campus goes beyond simply enforcing a no smoking policy; it recognises

the duty of the whole school to provide effective education on tobacco and health and encourages teachers and other staff to act as positive role models for pupils.

Their collective vision is:

- To support young people to be confident in making the decision not to smoke
- To support individuals to stop smoking
- To work in partnership to make Bucksburn Campus smoke-free
- To implicitly include tobacco education in the S1 curriculum

To mark the launch of the Bucksburn Community Campus Tobacco Policy, Bucksburn campus staff and pupil champions joined forces with a number of partners including Young Scot, ASH Scotland and NHS Grampian Smoking Advice Service to provide input and support to pupils. Community staff also patrolled school grounds to monitor and facilitate effective implementation of the policy and to offer advice and support.

Race

A new partnership working agreement with the Multicultural Centre was signed on 31st May 2016. The Multicultural Centre organises and delivers One World Day, a cross – cultural festival held annually in September, on behalf of the Council and assists the Equalities team in engaging and consulting with the “seldom listened to” ethnic minority communities.

Gypsy/Travellers History Month

40 people participated in a cultural awareness-raising day to mark Gypsy/Traveller History Month on 22 June, 2016, with Traveller story-telling, music and a display exhibition produced by Gypsy/Traveller. Keynote speakers included Lynne Tammi, Director of Article 12. Article 12 is an independent, young person-led, non-governmental organisation in Scotland, established in 1996, that works to promote "Youth rights" as set out in international human rights charters through the medium of peer education, Michael Molden, who leads a project on engaging with young Gypsy/Traveller men and Bernadette Williamson on "Reflections on growing up as a female Scottish Traveller".

LGBT+

Aberdeen City Council marked International Day against Homophobia, Transphobia and Biphobia on 17 May 2016, when the façade of Marischal College was bathed in rainbow colours – the well - known symbol of the LGBT+ community. This opportunity was also used to highlight the success of Aberdeen City Council on the massive improvement in our Stonewall Workplace Equality Index score. Stonewall campaigns for LGBT+ equality in the workplace and Aberdeen City Council moved up the Index 36 places in 2016 compared to 2015.

Adjustments to Chapel Service Times at Aberdeen Crematorium

Following a number of requests and feedback from members of the public, Councillors, Funeral Directors and ministers, a review of Chapel Service times at Aberdeen Crematorium has been carried out. The majority of requests were to increase the chapel service times by 5 minutes and this has been accommodated in a revised schedule. This new schedule will increase the time between services in the East Chapel from 40 minutes to 45 minutes and for services in the larger West Chapel an increase from 40 minutes to 60 minutes, this includes an extra 15 minutes to exit the Chapel. It is proposed to trial this new service time schedule for 6 months beginning on 4th July 2016.

Extended Construction Working Hours AWPR

In April extended working hours were approved for weekends on the AWPR construction. Approval was granted after a lengthy process of consultation and discussion with the Construction Joint Venture (CJV) and Aberdeenshire Environmental Health. Environmental Health received an application to extend working hours at the weekend from 7am to 7pm on Saturday and Sunday

when previously existing restrictions meant work could only be carried out on Saturdays between 8am and 1pm.

Environmental Health Officers identified areas where noise impact would be too significant on local residents and required certain restrictions on hours of operation and exclusions in others to minimise impact. There have been no complaints about noise relating to the extended working hours allowing for more flexibility.

Ultimate Business Show

The Business & Skills team took an exhibition stand at the Ultimate Business Show at AECC on 16th June to assist local SMEs and help them improve their success in tendering for work. They also ran 6 Business Booster events during this period, on topics as diverse as workforce health and safety and internationalisation.

Trade links

On Thursday 19th May, Aberdeen City Council welcomed and co-organised a business programme for a 20-strong visiting delegation from Colombia, exploring the development of trade and academic links within the oil and gas sector. The delegation was made up of representatives from a number of universities from across Colombia as well as from DIMAR (the national maritime authority), SENA (the national service of learning), ANH (national hydrocarbons agency), and ANDI (national business association of Colombia). Aberdeen companies were presented with the opportunity to grow their businesses through exporting their products, services and expertise to this market, particularly in the short to mid-term for those working in training and education and also the longer term for businesses in the oil and gas supply chain.

Aberdeen Norway Gateway

The Third Meeting of the Aberdeen Norway Gateway took place on Tuesday 14th and Wednesday 15th June 2016 at Norwood Hall Hotel, comprising the Aberdeen Norway Gateway Lunch and Norway British Showcase. The team were joined at the Lunch by local businesses with interests in the Norwegian market.

Trade Mission

Aberdeen City Council led a successful four-centre Trade Mission to Northern Norway from 20th to 24th June, visiting Kirkenes, Hammerfest, Narvik and Sandnessjoen. Aberdeen companies, known internationally for their broad range of off-shore capabilities and technological capacity, have much to contribute to the province's unique technological and climatic challenges.

This mission provided companies with an opportunity to review the current market situation as well as identify future opportunities, to develop new relationships and to position themselves for future market entry.

Pete Leonard
Director

STANDARD KPI REPORTING TEMPLATE

Shaping Aberdeen



Improving Customer Experience

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
Percentage of tenants satisfied with the standard of their home when moving in (Year to Date)	79.5%	80%	67.3%		62.7%		62.7%			
Satisfaction of new tenants with the overall service received by the Estates Service (Year to Date)	96.3%	90%	91.8%		90.1%		90.1%			
The year to date % of Tenancy Management actions which saw a decision/outcome made within our statutory target	91.78%	100%	89.7%		92.4%		91.5%			
% of New Tenant Visits and recorded outcomes completed within 28 day local target	72.9%	100%	69.2%		90%		90.5%			
YTD % of Homeless decisions reached within 28 days	80.3%	80%	99.2%		99.6%		99.7%			
HMO Licenses in force	1186		N/A		N/A		1208			
HMO License Applications Pending	180		N/A		N/A		218			
Number of Rental Properties Approved	22,311		N/A		N/A		22,388			
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)	95.2%	80%	94.1%		95.9%		97.1%			
Non Domestic Noise % responded to within 2 days – Year to Date	98.1%	100%	98%		100%		98.1%			
High Priority Pest Control - % responded to	98.7%	100%	98.4%		98.7%		100%			

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
within 2 days – Year to Date										
High Priority Public Health - % responded to within 2 days – Year to Date	99.1%	100%	100%	✓	98.2%	✓	100%	✓		
Dog Fouling - % responded to within 2 days – Year to Date	96.9%	100%	98.4%	✓	93.1%	⚠	97.3%	✓		
Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%							100%	✓
Food Safety Hygiene Inspections % premises inspected 12 monthly	97.9%	100%							100%	✓
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	98.8%	100%							64.6%	✗
% of business advice visits carried out to registered tobacco retailers to advice on compliance with tobacco legislation – Year to Date	28.39%	20%							4.41%	✓
% of test purchasing visits carried out to registered tobacco retailers to test for retailer compliance with age restrictions – Year to Date	12.93%	10%							6.31%	✓
% of samples reported within specified turnaround times in quarter (ASSL)		80%								
% of EQA samples that fall into the 'satisfactory' category in quarter (ASSL)		95%								
Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets - Charter Indicator	98.4%	98%	98.33%	✓	98%	✓	98.1%	✓		
% of calls attended that were attended to by the ASBIT Team within one hour (YTD)	98.2%	95%	95.1%	✓	96.4%	✓	97%	✓		
Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team (YTD)	83.7%	80%	83.7%	✓	78.9%	✓	72.7%	⚠		
Percentage of all traffic light repairs completed within 48 hours	96.5%	95%	92.8%	✓	100%	✓	98.8%	✓		
Total number of traffic light repairs to be completed within 48 hours	1,046		64		60		86			
Percentage of all street light repairs completed within 7 days	60%	90%	63.6%	✗	78%	⚠	39.8%	✗		
Total number of street light repairs to be	5,871		742		214		211			

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
completed within 7 days										
Percentage of Pothole repairs carried out within target time (Category 1 & 2)	93.3%	92%	87.3%		96.9%		100%			
Number of Pothole repairs carried out within target time (Category 1 & 2)	11,231		1,807		1,711		1,367			
Satisfaction with ease of access to CH&I services	Not known	80%							88.9%	
Satisfaction with overall experience with CH&I staff	Not known	80%							87.2%	
Satisfaction with the overall service that was received from CH&I	Not known	80%							87.6%	
Percentage of Freedom of Information requests cleared in Month	99%	85%	97%		67%					

Improving Staff Experience

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
Score for compliance with Health & Safety Matrix	95.7%	100%	95.5%		95.6%		95.5%			
Average sickness absence	14.5	10	14.4		14.2		14.1			
Number of Staff who have undertaken Training Workshops/Online Modules	2,988		365		618		710			
Percentage of staff turnover (rolling 12 months)	0.70%		0.57%		0.87%		0.81%			

Improving Our Use of Resources

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
The overall monetary value of former tenants arrears, as at the end of each rent period	£593,461	£800,000	£641,524		N/A		£565,920			
The monetary value of current residential tenants arrears at the end of each rent period	£2,639,395	£2,900,000	£2,848,716		N/A		£2,672,308			
The year to date number of legal repossessions following decree	132		9		27		35			
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties)	£351,461		£327,007		£349,054		£425,737			
The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100%	100%	100%		100%		100%			
Overtime - Spend to Date	£2,101,212	£2,005,643	£115,357		£291,718		£438,777			
Agency Staff - FTE's	223.91		259.36		228.33		256.04			
Total Payments to Staff (% of Budget)	91.7%	100%	7.1%		14.8%		22.5%			
Percentage of Invoices issued to External Customers within 28 days of work being carried out	93%	90%	92%		87%		88%			
Percentage of Invoices issued to External Customers within 56 days of work being carried out	95%	100%	100%		95%		93%			

Smarter Aberdeen

Smarter Governance

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
% of customers who are satisfied they are fairly treated by Aberdeen City Council	84.3%	80%							86.2%	
% of published documents meeting accessible communication guidelines	Under development									
% of events which attracted people from across protected characteristics		65%							100%	
% of reported hazards that have been repaired on time	Under development									
No of events promoting equality and good relations between communities (cumulative)		9	0		1		1			
No of EHRIA's completed (cumulative)		240	23		34		51			

Smarter Living

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
% of properties at or above appropriate NHER or SAP ratings	82%	85%	82%		82%		82%			
Average length of time to complete emergency repairs	5.2	6.04	3.2		3.01		2.98			
Average length of time to complete non-emergency repairs	6.53	9.51	6.04		6.07		6.16			
% of reactive repairs completed right first time	92.6%	86.66%	92.3%		91.9%		91.9%			
% of repairs appointments kept	81.45%	90.49%	99.9%		99.8%		99.8%			
Gross rent arrears as % rent due	5.29%	5%	4.26%		N/A		4.09%			
Rent Loss due to Voids as a % of gross rent due	1.66	0.94%	1.02%		1.05%		1.02%			
Average time taken to relet all properties (days)	104	42.1	70.9		68.6		61.2			
Voids available to be relet	214		210		216		177			

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
Number YTD Housing Advice Cases Registered	5645		210		496		768			
The average length of homeless journey (Days) for cases completed YTD (Intentional)	236	250	364		296		298			
The average length of homeless journey (Days) for cases completed YTD (Unintentional)	197	150	203		192		197			
YTD number of Homeless Presentations	1286		108		293		352			
YTD % Assessment Decisions - Intentionally Homeless	15.4%	10%	14.7%		10.5%		8.6%			
Percentage of new tenancies sustained for more than 1 year	92.2%	80%	95.6%		93.9%		92.9%			
Number of Households Residing in Temporary Accommodation at Month End	524		582		579		583			
% Satisfaction with the standard of Temporary accommodation	88.1%	85%	85.7%		77.8%		81.4%			
PSL provision	135	TBC	144		145		146			
Number of Public Nuisance Reports	4037		357		382		338			
Number of clients receiving advice on Universal Credit	47		14		6		7			

Smarter Environment										
KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
Percentage of Household Waste Recycled/Composted (Quarterly figure)	35.7%	27%								
Percentage of total waste recycled/composted (monthly figure)	36.4%	27%								
Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	77.9	80			84.8					
Grounds - LAMS (Land Audit Management System) measures the cleanliness and maintenance quality of green spaces	93	80	85		87		80			
Number of Partners/community groups with links to national campaigns – Green Thread									140	

Smarter Economy										
KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
No of CPP Boards where membership maintained	Under development									
Footfall in Aberdeen City Centre										
Numbers accessing city centre by transport mode										
Average determination times of major development planning applications (in weeks)	24.2	35							61.5	
Average determination times of local development non householder planning applications (in weeks)	14.1	14							12	
Average determination times of householder planning applications (in weeks)	10.8	9							8	
Average time taken to grant a building warrant (from being lodged to approval (in days))	81	75							74	
%of Construction Compliance Notification Plans delivered	76%	75%							77%	

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
Full technical response to building warrant applications (% response within target)	78%	90%							95%	
Number of tourists visiting Aberdeen and surrounding area	Under development									
% Successful destination outcomes for young people										
% Retention rate for teachers										
Number of new apprenticeships created										
Number of work experience opportunities										

Smarter People

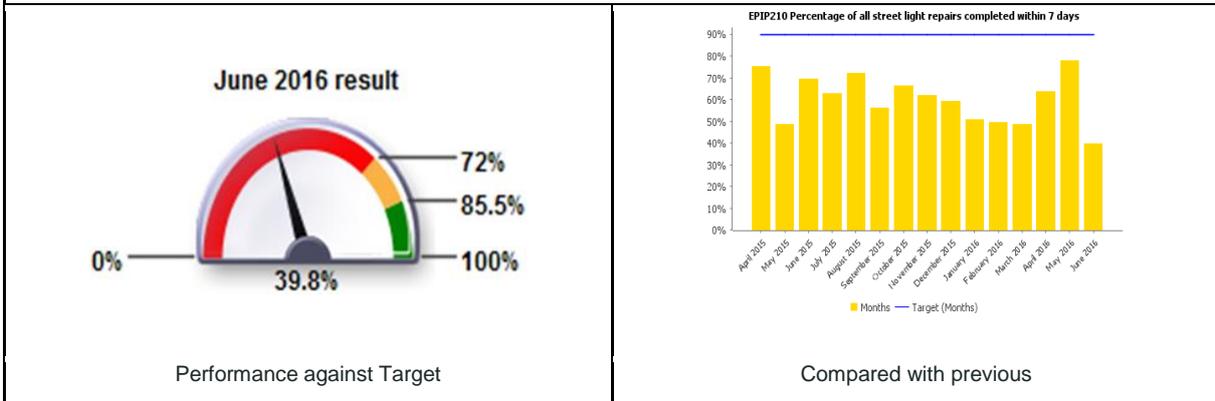
KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
% positive evaluation of CPD courses delivered	78%	80%							95%	
Number of CPD opportunities	9								8	
Number of participants taking up CPD opportunities	179								123	
Youth employment rate	Under development									
Number of employers reporting skills shortages										
Proportion of businesses reporting investment in on the job training, technical or job specific training										
Employment rate by client groups										

Smarter Mobility

KPI Name	Out-turn 2015/16	Target 2016/17	April 2016		May 2016		June 2016		Q1 2016/17	
			Value	Status	Value	Status	Value	Status	Value	Status
Number of Air Quality Management Areas	3								3	
Number of Noise Management Areas	15								15	
Number of electric vehicle charging points	68								68	
% of transport schemes including soft landscaping/green space	Under development									

Improving Customer Experience

Percentage of all street light repairs completed within 7 days



Why is this important?

This indicator, along with others, monitors whether we are achieving our desired outcome of 'Improving Customer Experience' as outlined in the Shaping Aberdeen programme.

Benchmark Information:

In 2015-16 our year-end figure was 60% - benchmarking data for 2015-16 is not yet available. Performance for this indicator has displayed a downward trend since 2011-12, with most recent figures available (2014-15) showing performance of 67%, against APSE family group average of 85% and national average of 91.19%

Target:

The target for this indicator for 2016/17 has been set at 90%.

Intelligence:

Of 211 faults due to be completed in June, 84 were completed within the 7 day target timescale. During the summer months, a lower number of faults are reported and these tend to be more widespread over the city area. This increased travelling time combined with staff absence and/or sickness has led to the significant drop in performance from that seen in April and May. Slightly improved performance has been noted for July and it is hoped this will continue.

The Roads Response Squad are to receive training in order to bring them up to the basic standard required for lamp changing, which will impact positively on overall performance and it is expected this will be reflected in the coming months. Closer monitoring of performance will take place and the option to bring in outside an contractor remains available, should this prove necessary.

Responsible officer:

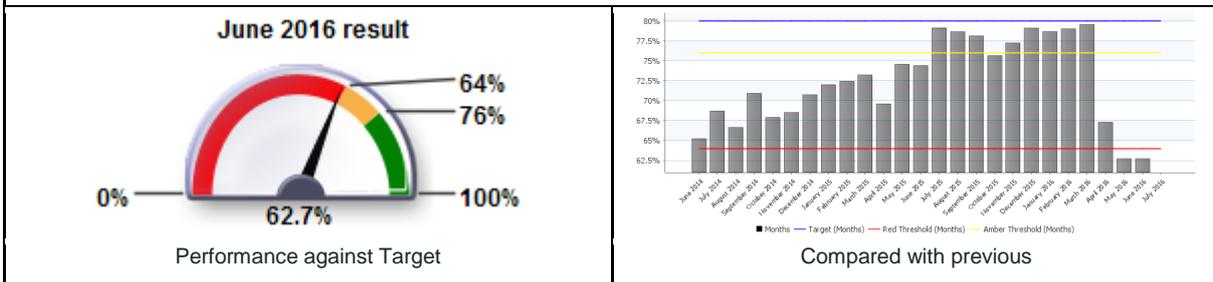
Brian Strachan

Last Updated:

11th August 2016

Improving Customer Experience

Percentage of tenants satisfied with the standard of their home when moving in (Year to Date)



Why is this important?

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' as stated in the Shaping Aberdeen Priorities.

Benchmark Information:

In 2015-16 our year-end figure was 79.5% this was slightly lower than the Scottish LA average of 84.1%

Target:

The target for new tenants satisfied with the standard of home for 2016/17 has been set at 80%.

Intelligence:

Since moving from paper surveys to telephone surveys in April this year there has been a **56%** increase in surveys completed.

As at 30th June, **110** surveys had been completed.

Of the **110** respondents, **69 (62.7%)** stated that they were either Very Satisfied or Satisfied with the standard of home when moving in, a decrease from the **79.5%** satisfaction last reported to committee.

We are experiencing a drop in satisfaction levels as anticipated due to changes in void work arrangements. We have reduced letting standard where minimum work is carried out before the tenant moves in. Any additional work required is then carried out within 4 weeks of the tenancy start date.

Satisfaction levels increase when asked how satisfied with the standard of home following the completion of the agreed works to **86.7%**. Previously all work was completed prior to a tenant moving in which impacted negatively on our relet times and void rent loss.

With moving to the reduced letting standard stated above it should be noted that Void Rent Loss continues to reduce from our year-end figure of **1.66%** to **1.02%** year to date at the end

of June 2016 which is below the **1.08%** Scottish LA average for 2015-16.

The void rent loss figure for June stands at **£67,196.42**. This equates to **0.97%** of the gross debit, a significant decrease on the **1.67%** figure for this time last year.

Relet times have also substantially improved with the year to date current average at **61.2** days a decrease on 2015-16 year-end figure of **104.3**

In June there was a total of **148** properties re-let with an average re-let time for the month of **46.3** days a significant improvement on the same period last year where the average was **96** days.

The multi-service Voids Performance Group continues to meet fortnightly and the effectiveness of this group has been a key reason for the vastly improved void management performance. In response to reducing levels of customer satisfaction all feedback received from the telephone surveys will now be reviewed by the group to inform actions to be taken to improve satisfaction levels.

Responsible officer:

Last Updated:

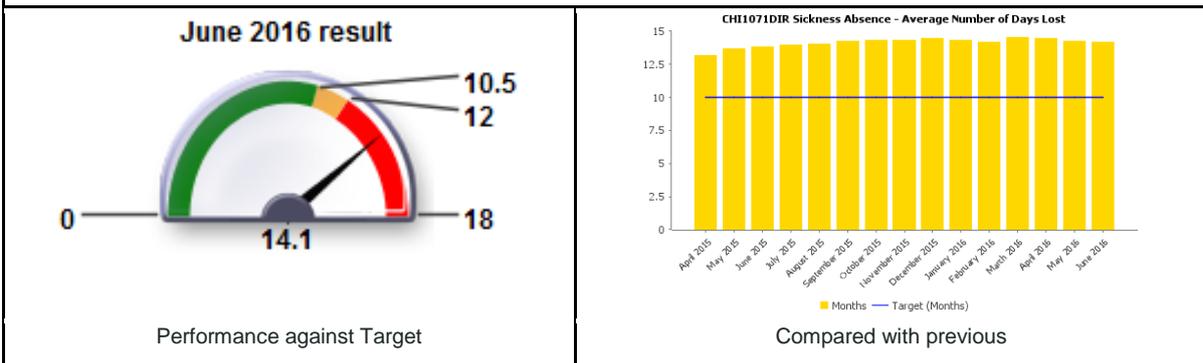
Neil Carnegie

11th August 2016

DRAFT

Improving Staff Experience

Average sickness absence



Why is this important?

This indicator, along with others, monitors whether we are achieving our desired outcome of 'Improving Staff Experience' as outlined in the Shaping Aberdeen programme.

Benchmark Information:

From the data available, 2014/15, the Average Rate for the Council was 11.2 days (ranked 20th) which was slightly above the Scottish average of 10.8.

Target:

The target for 2016/17 has been set at 10 days, against 2015/16 outturn of 14.5 days.

Intelligence:

The Average Sickness Absence rate is calculated by the sum of two elements: short-term absence and long-term absence. The rate has been consistent since the re-structure to CH&I covering the period April 2015 to June 2016 (as shown in the graph). The rate currently stands at 14.1 days per employee against a target of 10 days with the lowest score of 13.1 being achieved in April 2015 and the highest, 14.5, in March 2016.

The short-term absence rate has remained consistent throughout this period reaching a high of 5.0 in September 2015 and a low of 4.7 which is the current rate. The long-term rate has been slightly more volatile reaching a high of 9.7 in March and April 2016 and a low of 8.2 in April 2015 and currently the rate is 9.4.

Given that the fluctuations in the rate have been caused by long-term absences, the Service Managers together with our HR partners are in regular contact regarding those employees who are on long term absence providing whatever assistance is required in order that the employee can, if possible, return to work healthy.

Reports detailing current rates are being issued to Service Managers in order to ensure that they are aware of how their areas of responsibility are performing and emphasising that we need ensure that absence management policies are followed, return to work interviews are conducted, and absence monitoring and reviews are conducted in line with best practice.

Additionally 3 main areas of absence – musculoskeletal, psychological and gastrointestinal are currently being highlighted with additional information and training on how these areas of absence can be improved thus enabling the rate to reduce.

Responsible officer:

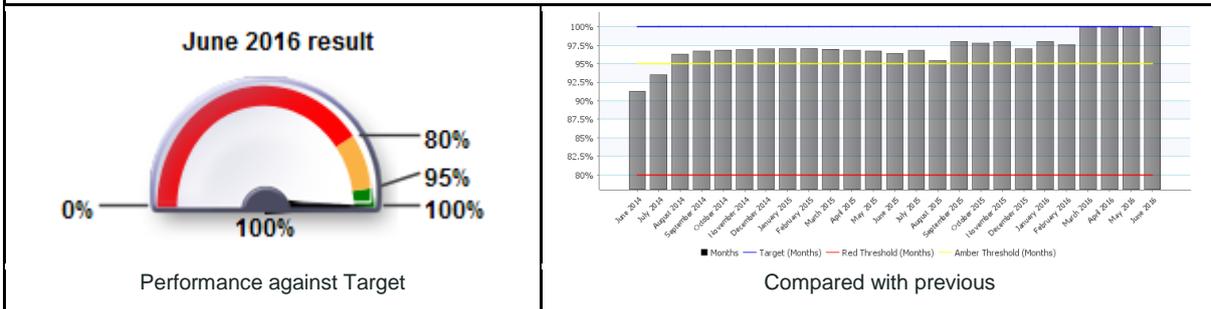
Pete Leonard

Last Updated:

10th Aug 2016

Improving Our Use of Resources

Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date



Why is this important?

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter outcome 4 – Quality of Housing - stipulates that Social Landlords manage their business so that;

Tenants homes, as a minimum, meet the Scottish Housing Quality Standard by April 2015 and continue to meet it thereafter, and when they are allocated, are always clean, tidy and in a good state of repair.

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' as stated in the Shaping Aberdeen Priorities.

Benchmark Information:

In 2015-16 our year-end figure was 100% against the Scottish LA average of 99.7%

Target:

The target for the percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date 2016/17 has been set at 100%.

Intelligence:

Following a review of our schedule for gas servicing, the programme was altered to allow more visits to be conducted during the summer months instead of the busier winter months when demands on staff time are focussed on repairs issues (boiler breakdowns etc).

This increased the focus the Gas and Cyclical Maintenance Team (GCM) were able to apply to the servicing programme and along with taking on responsibility for the Arranged Access procedure, this allowed the GCM Team to achieve 100% of gas servicing being implemented within 12 months of the last service. This change to the programme has meant it has been possible to maintain 100% performance 2016.

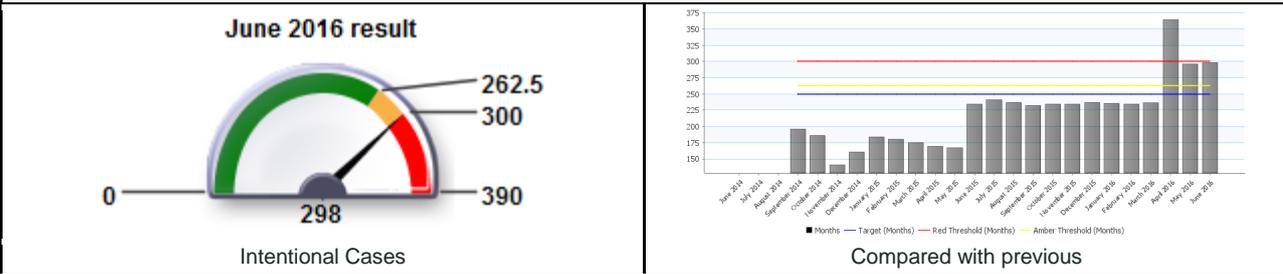
Responsible officer:

Ronnie Ferguson

Last Updated:

11th August 2016

The average length of homeless journey (Days) for completed Intentional and Unintentional cases (YTD)



Why is this important?

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

These indicators, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' and that people at risk of losing their homes get advice on preventing homelessness, as stated in the Smarter Aberdeen Strategic Priorities.

Benchmark Information:

No Benchmarking available across other Local Authorities they are local measures and not a statutory ones.

Target:

The targets for 2016/17 for the average length of homeless journey in days for Intentional cases is 250 days and for Unintentional cases 150 days

Intelligence:

Intentional Cases

Since last reporting to Committee the average length of homeless journey for intentional cases has increased by **62** days from **236** days to **298** and is currently operating at **48** days over target.

A key priority of the service at this time is to achieve successful housing outcomes for longer term protracted homeless cases many of which fall under the intentionality category. As a result of this initiative there has been a marked change in the Decision to discharge of duty stage, where this has increased by **83** days to **269** since the last reporting period.

Of the **33** cases closed YTD records reveal;

- **17 (52%)** met the **250** day target set.
- **8 (24%)** applicants secured an LA or private tenancy where the average journey time recorded was **422** days
- **24% (8)** of all cases were open for a year or longer where the longest presiding case was open for **780** days.

There are currently **84** Intentional homeless applicants' awaiting an outcome, with **52% (44)** of these open longer that the **250** day target set. The average waiting time to date for all cases is **290** days.

Unintentional Cases

Since last reporting to Committee the average length of homeless journey for unintentional cases

remains unchanged at **197** days.

Analysis shows that the average days between registration to decision has fallen to **23** days, **11** less than the last reporting period. The decision to discharge of duty stage has therefore increased from **163** days to **174**. The journey time to date is currently **47** days over target.

Of the **266** cases closed YTD records reveal;

- **133 (50%)** met the **150** day target set.
- **216** applicants received permanent housing with **111 (51%)** recording a longer journey time than the **150** day target set.
- **14% (36)** of all cases were open for a year or longer where the longest presiding case was open for **820** days. **22** of the **36** cases have been closed in June

There is currently **385** unintentional homeless applicants' awaiting an outcome where the average waiting time to date is **173** days. **27% (103)** of these applicants have been awaiting an outcome longer than the **150** days target set, **9%** fewer than the last reporting period.

Actions

Whilst there is no formal benchmarking for 'homeless journey' data, there is general comparative information available from now defunct Audit Scotland measures. The Scottish average for 2015/16 was 32 weeks (224 days) for all cases, whilst Aberdeen's performance falls slightly less at 30 weeks (210 days). The best performing authority achieved 15 weeks (105 days), whilst the worst reported 95 weeks (665 days).

Whereas the Aberdeen performance is respectable within a national perspective, it is above what has been achieved in earlier periods and the service aspires to reduce this to amongst the lowest in Scotland. To this effect a structured working group drawing together all stakeholders was formed in April 2016 to interrogate current processes, with the objective of ensuring these are efficient and effective. This has led to excellent communication and structured tasking to coordinate work and is gradually resolving protracted cases. This is likely to lead to a considerable improvement within the reporting year, albeit the resolution of longer cases has the effect of worsening the overall measure in the short-term.

The significant improvements in decision making times has been sustained and the processes around deferring cases for a range of reasons such as assessing/engaging support are increasingly streamlined. Historically we struggled to access alternative housing for intentionally homeless applicants whom we had no duty to house, however significant changes in the lettings market provides for increased outcomes to private tenancies and with a lower proportion of applicants being found intentionally homeless it is likely the need for separate monitoring will diminish by 2017/18.

Responsible officer:

Rob Simpson

Last Updated:

11th August 2016