

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	1 st November 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/16/235
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 in relation to Aberdeen: The Smarter City and Shaping Aberdeen.

In addition, for this cycle only, the report includes details of the Statutory Performance Indicators for 2015/16, which relate to Communities, Housing and Infrastructure services, as reported to Finance, Policy and Resources Committee on September 20th 2016.

2. RECOMMENDATION(S)

It is recommended that the Committee provide comments and observations on both the performance information contained in the report and on indicators or areas of service they would like to see featured in future drill-down analysis sheets.

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 in relation to both policy and organisational priorities within the Communities, Housing and Infrastructure Directorate.

The report comprises four sections:

- a progress report from the Director,
- a summary dashboard of measures detailing each performance indicator and appropriate traffic light icon showing clear links between the performance information and the Council's strategic plans or continuous improvement drivers,
- a summary dashboard of Statutory Performance Indicators
- a number of drill-down analysis sheets, for this cycle:
 - Percentage of street light repairs completed within 7 days
 - Percentage of properties that meet Energy Efficiency Standard for Social Housing (EESH)
 - Percentage of Freedom of Information Requests cleared in month
 - Overall satisfaction with service received from CH&I

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

Within the summary dashboard 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

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 -

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 ongoing implementation of Audit Scotland's BV Audit recommendations through the Performance Management Framework supports this.

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

The implementation of the Performance Management Framework is a key mitigation of the 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 29th of June to 1st of November 2016

Communities, Housing & Infrastructure

Awards

Beautiful Scotland

Aberdeen received 11 awards at the 50th annual Beautiful Scotland awards, held at the Beach Ballroom. Aberdeen City Council, Dyce, Cove, Culter, Powis and Aberdeen Inspired were presented with awards which recognised the hard work carried out to clean up, green up and beautify Aberdeen. Aberdeen received a Gold Award and was also named as the City Category overall winner. The Winter Gardens in Duthie Park were awarded the David Welch Memorial Award for Something Special.

Seaton Park

At the Discretionary Royal Horticultural Society Scotland Awards, Seaton Park was awarded Overcoming Adversity in recognition of the rejuvenation undertaken at the Park following storms and flooding in late 2015 and early 2016.

Silver Gilt Award

Powis Residents Group received a Silver Gilt Award and was named as the Flatted Community Category overall winner. The group were also presented with the Discretionary Jim Murdie Trophy for Sustainability recognising its innovative approach to community gardening, including reusing and recycling materials to create features enhancing their green space.

The other Aberdeen award winners were:

- Aberdeen Inspired - Silver Gilt Award
- Culter in Bloom - Silver Gilt Award
- Dyce in Bloom - Silver Gilt Award
- Cove in Bloom - Silver Award

Clean Up Aberdeen 2016

Clean Up Aberdeen has had a very successful end to the summer, being shortlisted in the CIWM (Chartered Institute of Waste Management) Awards.

Waste Awards

The Waste & Recycling Service was shortlisted as finalists for prestigious awards in two categories, Best Food Waste Initiative and Best Health & Safety Initiative at the Scottish Resources Conference. The Environment Team were also shortlisted for Best Litter Prevention Initiative for Clean Up Aberdeen and the service nominated in the CIWM Sustainability and Resource Awards in the Delivering Health & Safety Best Practice category. In addition, the "Love Your Caddy" campaign that was run earlier this year has also been shortlisted for Communications Campaign of the Year at the Local Authority Recycling Advisory Committee Awards

Transport Awards

Aberdeen City Council won two awards at the National Transport Awards ceremony in September.

The H2 Aberdeen initiative, which has developed a strategy for the introduction of cleaner, hydrogen-powered transport, achieved the award for Outstanding Achievement in Low Carbon Transport and also the Low Carbon Road Transport Initiative of the Year at the annual Low Carbon Champions awards.

H2 Aberdeen

Aberdeen's second hydrogen refuelling station is now taking shape, allowing cars, vans and buses to refuel. The plant has been delivered on the south of the city, at Langdykes Road, Cove, with construction due to complete in a few weeks. Aberdeen City Council own the site however it will be operated by Hydrogenics when it opens in Autumn 2016.

The facility will have four electric recharging points and training facilities on site, allowing for opportunities within the hydrogen supply chain to be investigated. In addition, Aberdeen City Council will work alongside local businesses in creating new hydrogen related products and services.

Altens East Materials Reprocessing Facility and New Waste Depot

The Altens East project is moving forward and the building is now erected. Site visits will be possible in the coming months for interested parties to learn more about the project. The construction schedule is on target and with an estimated entry date of 1 March 2017 with the commencement of recycling activities and the refuse derived fuel facility commencing shortly afterwards.

Currently the majority of the car park areas have been laid, internal fitting is progressing and the first delivery of plant and equipment is expected imminently.

East Tullis Energy from Waste Project Update

On Thursday 6th October planning permission was granted for the construction of the Energy from Waste Facility at East Tullis. The facility will be a joint project shared between Aberdeen City, Aberdeenshire and Moray Councils. The Project Team continues to work on the development of the next stage Inter-Authority Agreement which will commit the three Councils to progressing with the procurement of the EfW facility. The three Councils will be asked to approve the IAA in late-October.

New Waste & Recycling Service coming in 2017

Work is well underway planning the roll-out of the new waste and recycling service which will start in Spring 2017. This will see the end of the existing box and bag recycling service which will be replaced with a 240 litre wheeled bin for recycling, meaning a significant increase in capacity for recyclables. It will be a more convenient service for residents and will also be a faster and safer collection method for staff. Alongside this, new 180 litre bins will be delivered for household waste. A comprehensive communication campaign will be executed to keep householders fully informed of any changes to routes and collection dates.

City Centre Masterplan

Aberdeen City Council has appointed LDA Design to develop detailed design proposals for Union Terrace Gardens in the Denburn Valley. LDA Design is a leading landscape architecture, urban design and environmental planning consultancy, with more than 50 Heritage Lottery Funded park restoration schemes and new parks nationally and internationally, including the Queen Elizabeth Olympic Park in London.

The first phase of a programme to regenerate Union Street under the Aberdeen City Centre Masterplan was launched in September and the Council is to spend more than £1million on a range of measures aimed at restoring the majesty of Union Street, including a deep clean and improvements to street furniture. The Council has also created a dedicated team to keep Union Street in top condition. The team of four combine specialist skills that will allow them to repair and maintain all fixtures or features, complementing existing work to keep the street at its best. Operation Union Street Rejuvenation is being led by the Council and Aberdeen Inspired, operator of the Business Improvement District, and will take place over the next nine months. Longer term plans include preserving historic buildings and pedestrian priority on a section of Union Street.

In October, councillors agreed to a detailed design for Broad Street, at Full Council. The plans include a transformed and improved streetscape which will extend to Union Street and include the Gallowgate/Upperkirkgate junction, creating an area with interest, vibrancy and vitality. The space, which will be buses-only for traffic and a shared footway for pedestrians and cyclists, can be used for a range of events that can be programmed throughout the year. The design's key points include a water feature, a raised grass planter giving a space to relax and enjoy the view of Marischal College, several trees to introduce greenery and granite bench seating defining some of the areas.

International Trade

The International Trade team contributed to the programmes of six inward delegations to the city from Colombia; Togo; Dongying; Nagasaki; Kobe and Bergen. The visiting groups had a variety of areas of interest from energy to culture, marine industries to hydrogen and in order to maximise opportunities for local businesses, academic institutions and trade

associations, meetings were set up to explore areas for potential partnership, collaboration and prospects for trade products, services and expertise.

In the same period the team organised a total of four outward visits as described briefly below:

- Outward trade mission Northern Norway: giving three local companies the opportunity to visit various towns across the Northern arctic coast of Norway, a frontier market of opportunity for Aberdeen companies as further licensing rounds open for the Barents Sea allowing them to establish in-market connections and explore trade opportunities.
- Offshore Northern Seas, Stavanger, Norway: this involved supporting six Aberdeen City & Shire companies to exhibit at this bi-annual oil and gas exhibition and conference.
- Outward trade visit, Mexico: participating in a joint partner trade mission to Mexico City, this visit allowed for gathering market intelligence on the opportunities arising from the recent Mexican Energy Reform and meetings with government officials representing both Villahermosa and the State of Tabasco allowed for discussions around exploring updating existing MOU.
- Outward trade visit, USA: a programme of meetings with companies and economic development organisations across states of Texas, Atlanta and Louisiana to again gather up-to-date market intelligence and further strengthen the existing links with the US a top priority market of opportunity for Aberdeen companies.

Finally the team participated in the quarterly meeting of the North East of Scotland Trade group encouraging partnership working across the key trade organisations active in the region.

Over the past months the Partnerships and Funding team has worked on a number of different projects. News was received recently that a number of these have been successful which are briefly detailed below. The team will continue to work on these projects going forward to ensure their appropriate budget management and claim process.

-Civitas Portis

-HyTrEc 2

-BEGIN

-ACE Retrofitting

-Hydrogen Fuel Cell Training

-ERDF Scotland's 8th City-the Smart City

-ESF Employability Pipeline

AEEC

In June, Aberdeen City Council and its development partner, Henry Boot Developments Ltd, broke ground on the multi-million pound project - which will also include an innovative energy centre and three hotels on the former site of the Rowett Research Institute at Bucksburn and will bring an extra 31,000 business tourists to Scotland. Generating 600 new jobs during the construction period and 352 full-time-equivalent permanent positions by year 10 of operations, the new Aberdeen Exhibition and Conference Centre is a key element of Aberdeen City Council's Strategic Infrastructure Plan to grow and boost the Granite City's economy. In September, Aberdeen City Council and Hilton Worldwide announced that they have signed a franchise agreement to open a 200 room Hilton Hotels & Resorts property at the new AEEC.

Pets Corner

Work is to start on the £750,000 renovation and expansion of Pets' Corner in early October. The work at the council-run facility includes a new larger area for the fish and reptiles and education room, replacement of the roof over both parts of the buildings,

internal alterations and refurbishment, new external access ramp and paths, and an upgrade to the staff facilities.

Aberdeen Multi-faith Forum

An event to launch a new multi faith forum for Aberdeen took place on Thursday 27th October 2016 in The Town House. At this event ways of working together were agreed to create a fairer and more equal Aberdeen with a special focus on housing and homelessness, to lay the foundations for the multi-faith forum and determine its key priorities for action.

Aberdeen One World Day and Mela event

A highly successful Aberdeen One World Day and Mela event took place on the 17th September at Union Terrace Garden in Aberdeen. Following very positive feedback from participants and the organisers, Aberdeen Multi- Cultural Centre, who were supported by Aberdeen City Council, are already putting plans in place for next year's event. Four thousand people including the Lord Provost, local MSPs and Councillors attended - showing leadership commitment to Diversity and Equality in Aberdeen.

The Disability Equity Partnership

The new disability group approved by Communities, Housing and Infrastructure Committee had their first meeting on Saturday 10th September 2016. They agreed on the group name: "Disability Equity Partnership" (DEP). with Dame Anne Begg as chair.

The DEP is a group who function as both advisor and champion of accessibility, wellbeing and opportunity needs in the Aberdeen City area. The group has already been involved in shaping the new Broad Street Design and plans for the upcoming Winter Festival. A Disability Access Officer to support this new group has been appointed who will work across the council, with partner agencies, the third sector and community groups to help fulfil the Council's aims to break down the environmental and social barriers that people with a disability have to face on a day-to-day basis.

InterTrans

The Service continues to provide a vital in-house service so that people, whose first language is not English, are able to access the council services which they require, primarily Social Care, Housing and Education. There are approximately 40 requests per week across the council for this service, with the most frequent languages requested being Polish, Arabic and Russian.

Syrian Refugees

We now have 47 "Syrian New Scots" living in Aberdeen – 30 individuals who arrived in March and 15 in September. Last month also saw the arrival of the first baby boy to be born in the North East of Scotland to Syrian New Scots parents, followed very closely by our first baby girl, bringing the total of Syrian new Scots now living in Aberdeen to 47. A further two families will be arriving this month and next which will bring the total of Syrian New Scots resettled in Aberdeen to 57. By the end of the year, we should have resettled 67 Syrian new Scots and will, therefore, be two thirds of the way towards meeting our commitment to resettle 100 individuals. All adults are learning English and the children are in education.

Community Planning Partnership

Following on from CH&I decision to allocate £150,000 to Participatory Budgeting in the 8 priority neighbourhoods, the Council and the Community Planning Partnership have been successful in securing £100,000 from the Scottish Government's Community Choices Fund, the largest allocation in Scotland! This will be used to match fund the PB events in the 3 Localities, as well as the Fairer Aberdeen PB event. The Council has also secured the opportunity to trial a digital PB platform to support wider engagement and raise the profile of PB in Aberdeen. With the growth of PB across the City it is proposed a PB Network is established to coordinate events, support staff carrying out PB, and to share learning and experience.

Locality Planning

Underpinning the Local Outcome Improvement Plan 2016-17, the Council is working with Community Planning Partners and members of the Community to develop Locality Plans.

Locality Planning is a requirement of the Community Empowerment Act 2015, which requires us to identify the localities where people experience significantly poorer outcomes than other people in Aberdeen and work with communities to publish a Locality Plan. During September and October we held three community engagement events for the residents of Mastrick, Cummings Park, Northfield, Heathryfold; Tillydrone, Woodside, Seaton; and Torry. These events were the first in a series of public engagement opportunities which aim to strengthen partnership working between public services and communities. The purpose of the events was to give local people and communities an opportunity to be heard by Community Planning Partner officers and elected members on the issues that matter most to them. The events were very well attended by nearly 250 members of the community across the three sessions. Community members worked with staff and elected members to identify the priorities for their area and share ideas for what they could do together to make things better. The events will inform of the development of the draft Locality Plans which set out the improvement aims for each area and detail what actions will be taken to ensure these are achieved. To support communities in making their ideas a reality, the Council has committed £150,000 and the Scottish Government awarded £100,000 from the Community Choices Fund to create a fund which will be deployed through participatory budgeting. Participatory budgeting enables the community to make decisions about how money is spent in support of projects and initiatives which will help realise the communities' aspirations. The first draft Locality Plans will be in place by April 2017.

Torry Participatory Budgeting - Greenspace Development Project

Aberdeen City Council is working in partnership with local tenants and residents in Torry and has allocated £30,000 to upgrade and improve unused green space behind Tullos Place, Crescent and Mansfield Place. This will compliment ongoing improvements in the adjacent area of Tullos Place. A small steering group of local tenants has been formed to take the project forward in conjunction with city council staff and support from others. Local tenants and residents have been involved in the process of gathering ideas on ways funds can be spent to improve the green space and develop it for community use. Ideas gathered will then be prioritised and costed before a local voting exercise takes place in November, getting input from local residents and tenants on their preferred project ideas. The most popular idea will then be taken forward in conjunction with the local community.

Northfield Local Heroes Campaign

Launched by Northfield Total Place (NTP) in July, the Northfield Local Heroes campaign aims to celebrate what people do in Northfield, Mastrick, Summerhill, Heathryfold, and Middlefield. The only criteria for nomination is that nominees should work, live or volunteer in the area. A new hero is celebrated every two weeks and there have been nominations for 30 people so far. We have worked closely with the ACC IT team to develop a simple system for nominating using the NTP Facebook page. The Facebook page has seen huge levels of interest with our latest post reaching 33,500 people.

Marc Cole

Acting Director

CHI Committee Scorecard


















Improving Customer Experience													
KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Satisfaction with the overall service that was received from CH&I	80%	75.73%	80%							87.2%	✓	80.6%	✓
Satisfaction with Ease of Access to CH&I Services	80%	75.73%	80%							88.9%	✓	95.2%	✓
Satisfaction with Overall Experience with CH&I Staff	80%	75.73%	80%							87.6%	✓	84.9%	✓
% of Freedom of Information requests cleared in Month	85%	98.6%	85%	96%	✓	98%	✓			Not measured for Quarters			
% of Business Advice visits carried out to registered tobacco retailers to advise on compliance with tobacco legislation- Year to Date	20%	28.39%	20%							2.73%	✗	4.24%	✗
% of Test Purchasing visits carried out to registered tobacco retailers to test for retailer compliance with age restrictions - Year to Date	10%	12.93%	10%							3.33%	✓	6.1%	✓
% of Samples reported within specified turnaround times			80%							75.74%	⚠		
% of External Quality Assurance reported results that were satisfactory			95%							96.3%	✓	93.8%	✓
Non Domestic Noise % responded to within 2 days	100%	98.1%	100%	100%	✓	98.1%	✓			Not measured for Quarters			
High Priority Pest Control % responded to within 2 days	100%	98.7%	100%	98.9%	✓	100%	✓	98.9%	✓	Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
High Priority Public Health % responded to within 2 days	100%	99.1%	100%	97.6%		100%		98.5%		Not measured for Quarters			
Dog Fouling - % responded to within 2 days	100%	96.9%	100%	100%		100%		100%		Not measured for Quarters			
Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	100%							100%		100%	
Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	97.86%	100%							100%		98.96%	
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	98.76%	100%							64.6%		60.49%	
RL2: Percentage of all traffic light repairs completed within 48 hours		96.46%	95%	97.4%		93%				Not measured for Quarters			
Total number of traffic light repairs to be completed within 48 hours		1,046		78		71				Not measured for Quarters			
RL3: Percentage of all street light repairs completed within 7 days		59.99%	90%	65.5%		78.4%		67.1%		Not measured for Quarters			
Total number of street light repairs to be completed within 7 days		5,871		194		222		434		Not measured for Quarters			
% of Pothole repairs carried out within target time (Category 1 and 2)	92%	93.3%	95%	95.2%		94.2%		100%		Not measured for Quarters			
Number of Pothole repairs carried out within target time (Category 1 and 2)		11,231		842		644		423		Not measured for Quarters			
HMO Licenses in force		1,160		1,213		1,249		1,272		Not measured for Quarters			
HMO License Applications Pending		151		210		192		167		Not measured for Quarters			
Number of Rental Properties Approved		21,891		22,501		22,535		22,766		Not measured for Quarters			
Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	80%	79.5%	80%	60.4%		63%		63.4%		Not measured for Quarters			
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%	80%	97%		96.5%		96.6%		Not measured for Quarters			











KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Charter Indicator - Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	98%	98.37%	98%	98.11%	✓	98.24%	✓	98.19%	✓	Not measured for Quarters			
% of calls attended that were attended to by the ASBIT Team within one hour (YTD)	95%	98.2%	95%	97.8%	✓	97.5%	✓	97.8%	✓	Not measured for Quarters			
Satisfaction of new tenants with the overall service received by the the Estates Service (Year to Date)	Not measured for Years		90%	90.9%	✓	90.6%	✓	90.9%	✓	Not measured for Quarters			
Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team (YTD)	80%	83.72%	80%	73%	⚠	71.8%	⚠	72%	⚠	Not measured for Quarters			
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%	100%	90.1%	⚠	90.8%	⚠	90.5%	⚠	Not measured for Quarters			
% of New Tenant Visits and recorded outcomes completed within 28 day local target	100%	72.9%	100%	91.1%	⚠	90.5%	⚠	89.8%	⚠	Not measured for Quarters			
YTD % of Homeless decisions reached within 28 days	80%	80.3%	100%	99.1%	✓	98.8%	✓	98.2%	✓	Not measured for Quarters			

Improving Our Use of Resources











KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of Invoices issued to External Customers within 28 days of work being carried out			90%	88%	✓	89%	✓	86%	✓	Not measured for Quarters			
% of Invoices issued to External Customers within 56 days of work being carried out			100%	93%	⚠	93%	⚠	91%	⚠	Not measured for Quarters			
Direct Staff Costs - % Spend to Date	100%	91.7%	100%	30.4%	✓	38.1%	✓	45.5%	✓	Not measured for Quarters			
Overtime Costs - Expenditure v Budget	£2,381,800	£2,101,212	£929,647	£611,147	✓	£750,782	✓	£914,187	✓	Not measured for Quarters			
Agency Staff - FTE's		223.91		246.02	📊	222.53	📊	221.26	📊	Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	100%	100%	100%	100%		100%		100%		Not measured for Quarters			
The overall monetary value of former tenants arrears, as at the end of each rent period	£1,000,000	£593,461	£800,000	£608,863		£637,433		£664,732		Not measured for Quarters			
The monetary value of current residential tenants arrears at the end of each rent period	£3,200,000	£2,639,395	£2,900,000	£2,883,622		£3,098,544		£2,685,639		Not measured for Quarters			
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties)		£351,461		£393,261		£373,254		£337,339		Not measured for Quarters			
The year to date number of legal repossessions following decree.		881		51		67		77		Not measured for Quarters			






Improving Staff Experience




KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Sickness Absence - Average Number of Days Lost	10	14.5	10	13.9		13.8				Not measured for Quarters			
Establishment Control - Establishment Turnover		0.42%		1%		0.83%		0.6%		Not measured for Quarters			
Number of Staff who have undertaken Training Workshops/Online Modules		2,988		1,121		844				Not measured for Quarters			
Score for compliance with Health & Safety Matrix	100%	95.7%	100%	95.5%		95.5%		95.5%		Not measured for Quarters			

Smarter Aberdeen - Smarter Economy












KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Average time taken to grant a Building Warrant (from being lodged to approval - days)	75	81	75							74			
% Construction Compliance Notification Plans delivered	75%	76%	75%							77%			
% Construction Compliance Notification Plans delivered	90%	78%	90%							95%			
% Hotel Occupancy Rates	58.3%	56.6%	58.3%	68.2%		74.6%				Not measured for Quarters			
Weekly Footfall - City Centre (rolling 12 month average)		554,366		503,424		528,226				Not measured for Quarters			
Average Time (Weeks) to deal with Planning Applications - Major Developments	35	24.1	35							47.3			
Average Time (Weeks) to deal with Planning Applications - Local Developments (Non-householder)		14.2	14							12			
Average Time (Weeks) to deal with Planning Applications - Householder Developments		10.8	9							8			

Smarter Aberdeen - Smarter Environment













KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of Partners / Community Groups with links to national campaigns - Green Thread										140		140	
Percentage of Household Waste Recycled/Composted (Quarterly figure)	27%	39.8%	38%									36.2%	
Percentage of Household Waste - Energy from Waste												0.04%	
Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	80	77.9	80							84.8			

KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Grounds - LAMS (Land Audit Management System) measures the cleanliness and maintenance quality of green spaces.	80	93	80	72		81		97		Not measured for Quarters			

Smarter Aberdeen - Smarter Governance




KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of customers who are satisfied they are fairly treated by Aberdeen City Council			80%							86.2%		77.6%	
% of events which attracted people from across the protected characteristics			65%							100%			
% of reported hazards that have been repaired on time			95%	88.2%		87.8%				Not measured for Quarters			
No of events promoting equality and good relations between communities (Year to Date)	Not measured for Years		9	3		3		5		Not measured for Quarters			
No of EHRIAs completed (Year to Date)			120	77		99		119		Not measured for Quarters			

Smarter Aberdeen - Smarter Living




KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of Clients receiving advice on Universal Credit - Year to Date		47		30		33		37		Not measured for Quarters			
The year to date average length of time taken to complete emergency repairs (hours)	24	5.19	4.89	2.89		2.93		2.98		Not measured for Quarters			
The year to date average length of time taken to complete non emergency repairs (days)	10.1	6.53	8.81	6.28		6.3		6.31		Not measured for Quarters			
Percentage of reactive repairs carried out in the last year completed right first time	87.3%	92.63%	93.56%	92.34%		92.41%		92.37%		Not measured for Quarters			

KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of repairs appointments kept	90.6%	81.45%	92.57%	99.78%	✓	99.74%	✓	99.73%	✓	Not measured for Quarters			
YTD Percentage of all new tenancies sustained for more than a year	94%	92.23%	94%	92.68%	✓	92.42%	✓	93.01%	✓	Not measured for Quarters			
The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.	85%	88.14%	85%	80.6%	⚠	81.1%	✓	85.3%	✓	Not measured for Quarters			
Gross rent arrears (Includes Current & Former Tenant Arrears and Write Offs) as as a percentage of Rent due for the reporting year		5.29%	5%	4.39%	✓	4.83%	✓	4.47%	✓	Not measured for Quarters			
Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.65%	1.66%	0.94%	1%	⚠	1%	⚠	1%	⚠	Not measured for Quarters			
The year to date average number of days taken to re-let all properties - Charter Indicator	50	104.3	42.1	58.4	✗	56.8	✗	55.7	✗	Not measured for Quarters			
Percentage of properties that meet Energy Efficiency Standard for Social Housing (EESH)	Not measured for Years		85%	82%	✓	82%	✓	82%	✓	Not measured for Quarters			
Monthly Number Voids Available for Offer - Citywide		214		186	📈	219	📈	221	📈	Not measured for Quarters			
Number of statutory homeless applications received in the reporting year		1,286		441	📈	576	📈	704	📈	Not measured for Quarters			
YTD % of applicants found to be intentionally homeless	10%	15.4%	10%	8%	✓	6.4%	✓	6.3%	✓	Not measured for Quarters			
The average length of homeless journey (Days) for cases completed YTD (Unintentional)	150	197	150	194	✗	189	✗	191	✗	Not measured for Quarters			
The average length of homeless journey (Days) for cases completed YTD (Intentional)	250	236	250	306	✗	302	✗	283	⚠	Not measured for Quarters			
Number of housing advice cases registered in the year (YTD)		5,647		1,817	📈	2,302	📈	2,787	📈	Not measured for Quarters			
Number of Households Residing in Temporary Accommodation at Month End		524		556	📈	567	📈	552	📈	Not measured for Quarters			

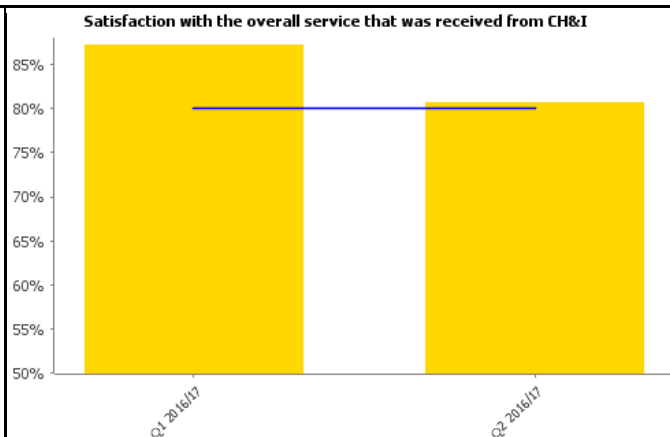
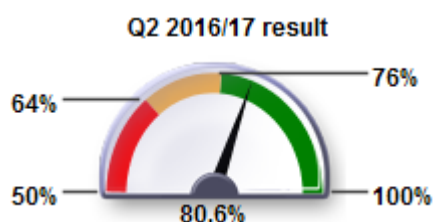
Smarter Aberdeen - Smarter Mobility

KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of Electric Vehicles charging points		68								68			
Number of Air Quality Management Areas		3								3			
Number of Noise Management Areas		15								15			

Smarter Aberdeen - Smarter People

KPI Name	2015/16		2016/17 Target	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 2016/17	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% Positive Evaluation of CPD courses delivered	80%	78%	80%							95%			
Number of CPD Opportunities		9								8			
Number of Participants taking up CPD Opportunities		179								123			
Youth Employment Rate		60.3%								Not measured for Quarters			
Overall Employment Rate		77.8%								Not measured for Quarters			

Satisfaction with the overall service that was received from CH&I



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:

To be established

Target:

The target for this indicator has been set at 80%

Intelligence:

Overall customer satisfaction data has been reported since 2013/14. Until the start of the current financial year, the information reported here referred to services which came under Enterprise, Planning and Infrastructure in the previous structure. However, at the start of 2016/17 this was expanded to include surveys conducted by the Housing Service and provide a more inclusive picture. Some additional questions were also added, to bring the surveys in line with corporate requirements - satisfaction with access to services and customer experience. These are also measured and currently have satisfaction levels across the Directorate of 95.2% and 84.9%, respectively. A selection of the services which currently gather satisfaction feedback are:

- Housing Repairs
- Anti-Social Behaviour Investigation Team
- Roads (Improvements/Maintenance)
- Catering
- Building Standards/Planning

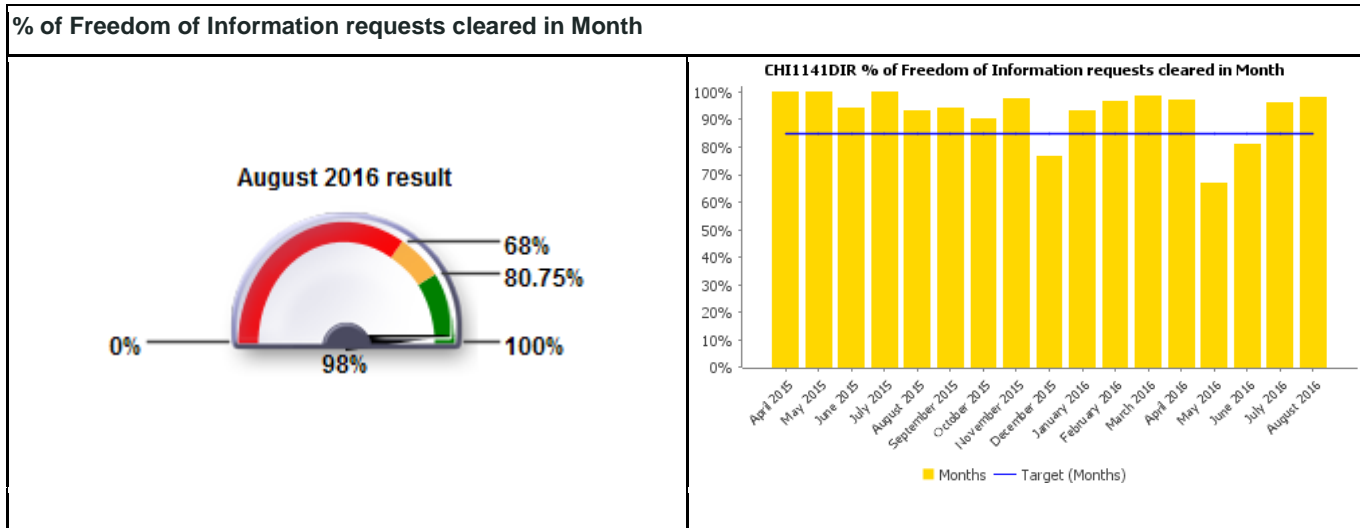
Analysis of satisfaction feedback is conducted on a quarterly basis and used to identify possible service improvements as well as confirming that current services are being delivered to the standard our customers need and expect..

Responsible officer:

Louise Fox

Last Updated:

Q2 2016/17



Why is this important?

This indicator provides an indication as to how we are performing in relation to our desired outcome of 'Improving Customer Experience' as outlined in the Shaping Aberdeen Programme

Benchmark Information:

Our performance against this indicator stands comparison with that reported by other Council Services.

Target:

The target for this indicator is 85%.

Intelligence:

As can be seen from the chart above, over the last 17 months we have failed to achieve our target on 3 separate occasions. However over that same period of time our success rate stands at 93%, with 683 FOIs completed within the prescribed time schedule from a total of 735 received.

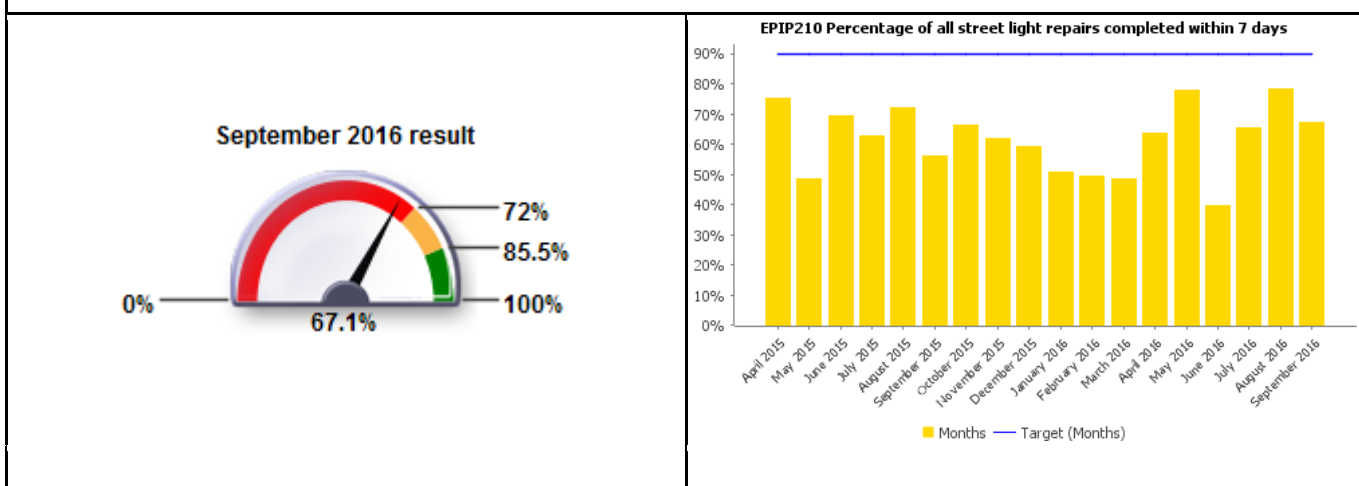
The volume of requests received during any given month varies but this does not necessarily impact on our performance in terms of responding within the time frame. The complexity of the individual requests and whether input is required from other Services to respond fully is as significant. Eight of the sixteen late responses during May 2016, where our success rate was 67%, fell into one or other of these latter categories.

Responsible officer:

Mike Hearn

Last Updated:

August 2016

RL3: 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 194 faults due to be completed in July, 127 (65%) were completed within the 7 day target timescale. Of 222 faults due to be completed in August, 174 (78%) were completed within the 7 day target timescale. Of 434 faults due to be completed in September, 291 (67%) were completed within the 7 day target timescale.

In order to progress with the LED Replacement Programme a decision was taken to divert the current staff from the maintenance repairs to the LED lantern replacement programme. This operation will end in October now that the tender for the works has been finalised and a contractor has now been appointed to complete the LED Replacement Contract for this financial year. Our own workforce will now fully return to the maintenance of Street Lighting. In order to catch up with the outstanding repairs we have appointed an external contractor on a short term contract to assist with the maintenance repairs with the aim of getting the KPI's back on track.

The Roads Response Squad are continuing with their training in order to bring them up to the basic standard required for lamp changing and two additional PLO's are completing their Highway Electricians Registration Scheme which will allow them to take on electrical maintenance within the lighting columns. The employment of Street Lighting Electricians has proved very difficult over the last few years with posts remaining vacant and as such a decision was taken to train our own staff to the HERS. These changes should provide a positive impact on overall performance and it is expected this will be reflected in the coming months. To manage this weekly reporting of performance has now been put in place.

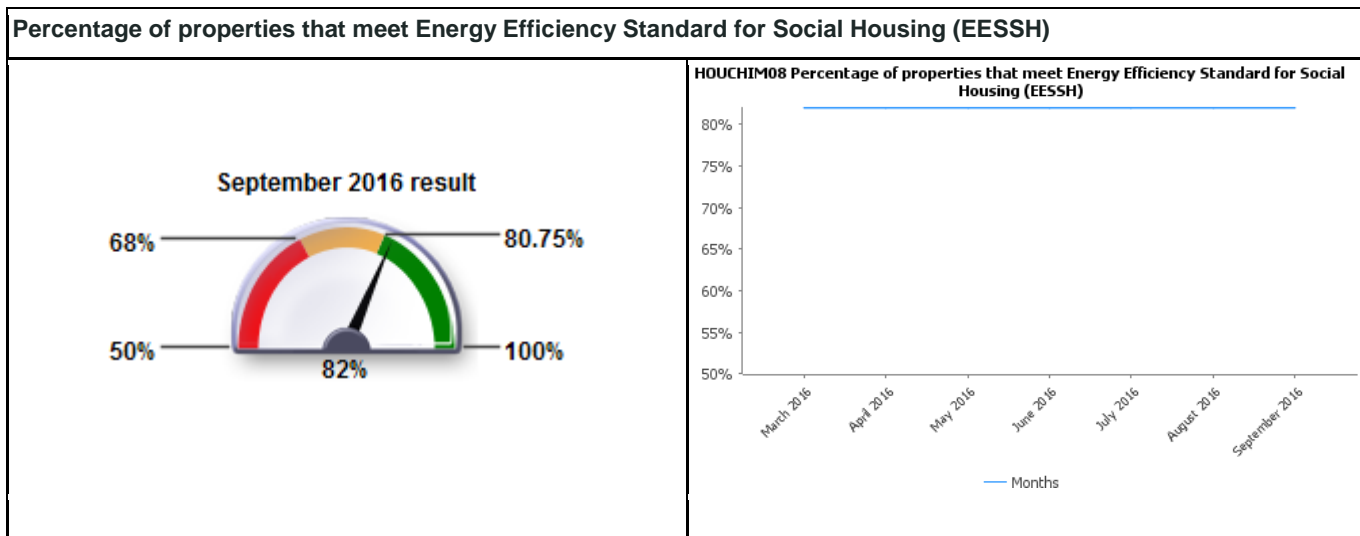
For quarters 1 and 2 of the current financial year customers with lighting enquiries who responded to our survey had an overall satisfaction rate with service of 80%. This illustrates that there has been no reduction in overall satisfaction results as customer satisfaction for lighting enquiries in 2015/16 was also 80%.

Responsible officer:

Brian Strachan

Last Updated:

September 2016



Why is this important?

ESSH aims to improve the energy efficiency of social housing in Scotland. It is also intended to help meet Scotland's Climate Change targets and to help protect tenants from the impacts of fuel poverty.

Benchmark Information:

To be established

Target:

100% to meet to minimum energy efficiency (EE) rating by 2020.

Intelligence:

Our biggest challenge during the first reporting year is to build an energy database for all 22,162 council properties. With the existing EPC data, the rest of the information was manually collected and modelled from the asset management database and physical surveys. A calculation tool that is intergraded with ACC's asset management software is used to calculate the energy rating for the rest of the stock that do no have lodged EPCs. It dramatically mitigated the effect of challenges that arose and enabled us to build a live valid database.

The next challenge will be financial. For the coming financial year, there are 1,200 properties that are anticipated to receive the gas central heating upgrade. However, only 175 of them will have an impact on ESSH (from fail to pass), which means extra budget on top of business as usual will be put aside for implementing ESSH measures. In addition, as the ECO funding we used previously for ESSH projects is only available until March 2017, other funding options will need to be explored.

This year, ACC is looking at options to improve the current asset management database, which will create a challenge for us to transfer the existing energy data to a new system. This risk has been identified in advance, as such, if the transfer to a new system goes ahead, a risk assessment and an action plan will be created to mitigate the impact of any possible challenges that might arise.

Gaining access to carry out the improvement work is also another challenge for us. Last year we sent out letters to 1,600 households in relation to updating the gas central heating. However, 350 households either did not want the upgrade or did not respond to our improvement request. Since RTB was first introduced, we have sold more than 20,000 (more than half) of our total stock through this policy. As such, obtaining homeowner's agreement for works to be carried out in common areas in a mixed tenure block also creates uncertainty for future ESSH improvement work.

There are over 3,000 properties in our housing stock that are of granite construction. For the properties that failed ESSH, external wall insulation will not be included in the reasonable upgrade measures due to the potential technical and planning challenges. Other measures such as internal insulation will need to be considered, although this is not popular among households due to the level of disruption and the reduction in room size.

Responsible officer:

Fei Zheng

Last Updated:

September 2016

2015/16 Statutory Performance Indicators



Corporate Management

Responsiveness to communities

Ranger Service

The Countryside Ranger Service manages 29 countryside sites within the City to promote nature conservation, recreation and education. This includes a wide range of functions such as ensuring that the sites are managed appropriately; site specific management plans devised by the team including, where possible, actions to deliver objectives which fit with the North East Scotland Local Biodiversity Action Plans; and keeping the sites in a fit for purpose and safe condition for all users and to encourage people to use them in an appropriate manner.

The Service also holds public events to highlight the special features, history and species of the sites and provides outdoor learning opportunities for all ages through formal and informal means. The Service has to attract significant levels of external funding to deliver projects in Aberdeen.

Growing Smarter


'Growing Smarter' is a 365 day campaign involving a wide range of people from within local communities. The overall aim is to ensure that the communities come together with the goal of enhancing their surroundings and creating a better environment. With every project and initiative now considered, the first question the team ask is 'who can we work with on this?' Partnership working and 'Growing Smarter' is fundamental to the continued success of the service. Environmental Services and our Growing Smarter campaign now has over 100 active partners across the city. It is a very challenging campaign but very worthwhile. We have created parks / green spaces champions, stronger

bonds between neighbourhoods / communities, increased civic pride, added community Identity, brought people together in a positive experience and given local people a sense of belonging and ownership for park / green space, builds and inspires community leaders, has health benefits, a sense of wellbeing and belonging but most importantly it's fun!

Some of the highlights of Growing Smarter are:


- Significant increase in the number of successful partnerships;
- Improved performance and quality of services;
- Secured external funding and additional council funding;
- Increased income through private work and sponsorship;
- Award winning services;
- 25,000 + volunteer hours spent in our parks / green spaces;
- New play areas funded by communities;
- Community led campaigns – Clean Up Aberdeen, In Bloom, Its Your Neighbourhood;
- Green Flags;
- Gold Medal, Britain In Bloom.

Revenues and service costs


The required maintenance cost of operational assets per square metre	Value		Value		Value		Target	
	2013/14	£116.65	2014/15	£106.03	2015/16	£107.48	£102.00	

These remain similar to last year. The overall floor area has reduced by about 7000 sqm with some assets closing permanently (Crown House) or temporarily (Art Gallery). These closures saw the removal of around £2m in required maintenance. However, this has been offset by the deterioration in condition identified during the condition survey programme. The Condition and Suitability Programme will continue to allow for targeted priority capital spend. This will result in improvements to specific assets but assets not included in the programme may decline. The resurvey of assets during the third cycle of the condition survey programme will continue to pick up such decline in condition.

Projects that will positively impact on next year's figure include the extension/refurbishment of Greenbrae School, Henry Rae extension/refurbishment, Rosehill replacement facility and Aberdeen Treasure Hub. Further decline in assets identified during the current survey programme is difficult to predict. However this is unlikely to offset all the programmed condition and suitability work and capital projects. Taking this into account a target of £105 sqm has been set for next year.


Average repairs and maintenance expenditure per house per year	Value		Value		Value		Target	
	2013/14	1,009	2014/15	1,143	2015/16	1,167	1,104	


The main reason for the increase is the increased costs of voids. The actual spend of £1,166 was above the target of £1,104, as the budget for voids was over spent. In effect this is value for money based as spending on improving the turnaround of void properties increases our letting income. We have also been able to service the ever increasing demand for social housing in the City. The overall trend is to reduce letting times for void properties to meet demand and to increase letting income by providing a quality home for letting through a quicker repairs turnaround of void properties.

Average supervision and management expenditure per house	Value		Value		Value		Target	
	2013/14	706	2014/15	716	2015/16	765	729	


The main reason for the increase is increased staffing costs. The increased staffing charges are justified in light of additional work undertaken by the service to improve void letting times and to meet demands of rent arrears. Our ability to achieve staffing resource demands and fill vacancies allowed the service to improve our performance.

Assets

Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	Value		Value		Value		Target	
	2013/14	82.43%	2014/15	84.03%	2015/16	81.56%	84%	
<p>The reduction is due to the removal of eight accessible buildings with the addition of only two accessible buildings. Accessible buildings such as Aberdeen Treasure Hub and Henry Rae Community Centre will come into use during 2016 thus improving our accessibility.</p> <p>The buildings that are not accessible are generally inherently difficult to improve so unless they are replaced/closed then they will continue to negatively affect accessibility. Looking further ahead, the completion of the Art Gallery project and Tillydrone Community Hub will improve accessibility.</p>								

Fleet Services – percentage vehicles over 5 years old	Value		Value		Value		Target	
	2013/14		2014/15		2015/16	52.8%	40%	
<p>Vehicle “life” depends on a number of criteria and operating life may range from 3 to 7 years depending upon usage. There is an optimum time for vehicle replacement. It is likely that the older the vehicle the greater the cost of repairs and maintenance and the likely increase of vehicle downtime.</p> <p>Our Fleet Service vehicle stock is now 53% over 5 years old, which reflects an improvement over the last two years, which was as high as 60% over five years old in 2013/14. This is a priority area for Fleet Services and a vehicle replacement schedule has been developed to address this.</p>								

Sustainable Development

Building and Street lighting Carbon Emissions	Value	Value	Value	Target	
	2013/14	2014/15	2015/16		
		40,056 tonnes	39,996 tonnes	-	

Our aim is to reduce energy consumption and carbon emissions. There are targets set by the Scottish Government for the reduction of the overall carbon emissions as well as our own 2.5% year- on- year energy reduction target. Energy consumption can be reduced through operational management and asset improvement. The Energy Management Team delivers energy efficiency projects, energy billing management and energy audit surveys to ensure that the targets are met and to actively manage energy for all public buildings, social housing and street lighting.

Work done to encourage and support sustainable development

We included sustainability in staff workshops, developed a new sustainability training session for staff and provided information for new managers. In preparation for statutory Climate Change Reporting in 2016, we participated in interim reporting in 2015 outlining progress with meeting Public Bodies Duties under the Climate Change (Scotland) Act 2009. Discussions have taken place to integrate Climate Change Reporting with corporate performance systems.

A number of key strategic documents were approved, including the Building Performance Policy, a refresh of the Local Transport Strategy and approval of the Fairtrade baseline. There was extensive progress on the development of a Powering Aberdeen: a Sustainable Energy Action Plan for the city, with a target to reduce emissions by 50%. Progress was made on the assessment of our climate risks and we were selected for participation in an Adaptation Partnership project, to deliver an Adaptation Strategy for the city..

The Council achieved success with a number of awards in 2015–16 including, the Scottish Transport Award, Beautiful Scotland 2015 Award and the Public Service Excellence (APSE) Annual Service Award. The East Tullos Burn Environmental Improvement project achieved highly commended in the Nature of Scotland Awards 2015 and top in the Herald Society Awards. In addition, there were successful Green Flag awards for two city parks, a Seaside Award for the beach and several EcoSchool, Fairtrade and cycling achievements in city schools. We also presented the 2015 Aberdeen EcoCity Awards, recognising sustainability achievements from local organisations and individuals across the city.

Emissions Management

We are a signatory to the Covenant of Mayors (CoM) which requires the development of a Sustainable Energy Action Plan (SEAP) for the entire city. Powering Aberdeen:

Aberdeen's SEAP contains information on baseline emissions for the entire city, reduction targets and details actions setting out how the reductions will be achieved. In March 2016, a SEAP Programme Manager and an Emissions Accountant were recruited to help progress Powering Aberdeen and to collate data on our corporate emissions from operations and assets, which will lead to development of a new Emissions Management Plan (EMP).

Equalities and diversity

Work done to encourage and support community engagement within the city

We continue to use a wide range of approaches to encourage, support and provide opportunities to be involved in the development and decision making regarding services and strategies of our services and with Community Planning Aberdeen partners.

The passing of the Community Empowerment (Scotland) Act 2015 brings further rights to communities to participate and Community Planning Aberdeen is currently developing a new Participation and Engagement strategy. Locality planning survey and events were held within Middlefield, Torry and Tillydrone to inform regeneration plans. Participatory budget has been used to allocate £100k for youth activities within priority neighbourhoods and Scottish Government commissioned consultancy has been engaged to support further activity and policy development.


Work done to encourage and support equalities and diversity within the city


Our activity programme throughout the year marking national days locally and engaging with local communities has produced outcomes, which include raising awareness, breaking down cultural and other barriers to participation, and giving a voice to the most marginalised communities. We have been reviewing the Aberdeen Disability Advisory Group (DAG) over the last year to make it more accessible, welcoming and representative of a wide range of people with disabilities including younger people and people from ethnic minority backgrounds. We have also reviewed Service Level Agreements with partner organisations in the voluntary sector who are helping us deliver equalities in the community and have improved on our Stonewall Workplace Equality Index by 36 places from last year.


Our work has been mainstreamed through the development, implementation of our Equality Outcomes and reported in the Equality Outcomes and Mainstreaming Progress Report 2015. In July 2015, our Equalities Newsletter included the new Equality Outcomes in accessible format to raise awareness of the Equality Outcomes and the progress we are making.

Service Performance

Planning

Average Determination Times of Major Development Planning Applications (weeks)	Value		Value		Value		Target	
	2013/14	75.9	2014/15	47.6	2015/16	24.1	35	


Average Determination Times of Non Householder Planning Applications (weeks)	2013/14	Value N/A	2014/15	Value 16.6	2015/16	Value 14.2	Target 14	


Average Determination Times of Householder Planning Applications (weeks)	Value		Value		Value		Target	
	2013/14	N/A	2014/15	12.8	2015/16	10.8	9	


There is continuous improvement, particularly for the economically important major applications where determination times have halved. Furthermore, there is evidence that decision making is becoming more robust with 68.8 % of appeals upheld, compared to 40 % last year. A large factor in the improvement has been the introduction of 'stop the clock' provisions which now enable a more accurate reflection of the planning service performance to be reflected in the figures. There is still a recognised need to improve which is a priority and an ongoing focus for the coming year.

The following measures have delivered significant improvements to performance which will enable the momentum to be maintained into future years. Vacant and new posts have been filled; roll out of a project management based approach to application processing; 'Stop the clock' for planning applications has been introduced; a new planning application operating system is being put in place; dynamic performance monitoring allows performance standards to be visible and tracked in real time.


Housing & homelessness


House Sales completed within 26 weeks – %	Value		Value		Value		Target	
	2013/14	86.8%	2014/15	97.8%	2015/16	76.7%	97%	
<p>The downturn in performance is directly linked to the increased level of applications which has placed additional demands on the District Valuer, architectural and legal services as well as the Sales & Consents Unit. The increase in applications is due to the pending abolition of the right to buy legislation during 2016/17 and is expected to continue right up until the final date for applications.</p> <p>Staffing levels within the Sales & Consents Unit is being increased temporarily to assist in the processing of applications until the abolition date and beyond as required.</p>								


Average time for house sales (weeks)	Value		Value		Value		Target	
	2013/14	23.6	2014/15	21.5	2015/16	23.9	21.6	


Council duty to secure permanent accommodation for household – % of decision notifications issued within 28 days of date of initial presentation	Value		Value		Value		Target	
	2013/14	53.1%	2014/15	57.5%	2015/16	83.9%	–	
<p>The number of households presenting as homeless reduced by 15% in 2015/16 and is attributable to an increase in early housing options and prevention work within the Housing Access Service as well as a significant improvement in the availability and affordability of private sector tenancies arising from the downturn in the Oil & Gas sector. We remain vigilant that this may be a short-term consequence and that the effect of the wider economic adjustment could potentially lead to a future increase in homelessness through lower income and insecure employment may happen, in anticipation of which we are working closely with the Financial Inclusion and other services to assist those affected at an early stage.</p>								
<p>Customer service measures improved markedly in the course of the year in terms of immediacy of assisting households affected by homelessness and reaching a formal decision on entitlement within the 28 day national target. Having improved from 50% to 80% attainment, the service is now working to a 100% target for 2016/17, greatly improving the responsiveness for customers but crucially also improving use of resources for the Council in terms of reducing the consequential impact on temporary accommodation provision.</p>								


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. From 2015/16 a dedicated officer provided an outreach service to HMP Grampian with the aim of planning access to accommodation on liberation and is intended to reduce the number of former prisoners becoming homeless in 2016/17.


Council duty to secure permanent accommodation for household – iii. the % who are housed	Value		Value		Value		Target	
	2013/14	77.3%	2014/15	82.9%	2015/16	78.7%	–	

Council duty to secure permanent accommodation for household – iv. % of cases reassessed within 12 months of completion of duty	Value		Value		Value		Target	
	2013/14	3%	2014/15	2.4%	2015/16	5.8%	–	


Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation – ii. % of decision notifications issued within 28 days of date of initial presentation	Value		Value		Value		Target	
	2013/14	41.9%	2014/15	43.7%	2015/16	72.1%	–	


Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation – iv. % of cases reassessed within 12 months of completion of duty	Value		Value		Value		Target	
	2013/14	1.2%	2014/15	2.6%	2015/16	5.8%	–	


Homelessness – The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.	Value		Value		Value		Target	
	2013/14	90.2%	2014/15	89.6%	2015/16	91.2%	90%	


No. of affordable houses developed	Value		Value		Value		Target	
	2013/14	266	2014/15	22	2015/16	214	415	
<p>The Housing Need and Demand Assessment (HNDA) provides the evidence base upon which housing supply targets are defined in local housing strategies and suitable available land is allocated through development plans to meet these targets. HNDAs are cross boundary studies that local authorities are required to undertake to inform the development of planning and housing policy. A HNDA is expected to explore the characteristics of the local housing system, establish how key factors work together, and to determine the probable scale of change in housing need and demand in the years ahead.</p> <p>The HNDA update report prepared in 2010–11 identified an annual requirement of 415 affordable houses in Aberdeen over a 10 year period. 2015/16 completions were 214 against a target of 415 which was a significant increase on 2014/15.</p>								


Protective Services


High Priority Pest Control % responded to within 2 days	Value		Value		Value		Target	
	2013/14	99.3%	2014/15	98.5%	2015/16	98.7%	100%	


High Priority Pest Control – % completed within 30 days	Value		Value		Value		Target	
	2013/14	93.8%	2014/15	92.8%	2015/16	90.4%	100%	
There is a slight increase in performance in relation to response time, however, the completion rate has dropped. The majority of complaints will be possible to complete within the time period of 30 days, however, certain infestations can take longer to reach a satisfactory conclusion e.g. large infestations of cockroaches, pharaohs ants or rats. Climatic change and increasing resistance to insecticide can also affect time taken to resolve an infestation, historically a bedbug infestation could be satisfactorily resolved with one treatment, however, it is becoming more common that it takes two or more treatments.								


Low Priority Pest Control – % responded to within 5 days	Value		Value		Value		Target	
	2013/14	97.5%	2014/15	96.8%	2015/16	100%	100%	


Low priority Pest Control % completed within 30 days	Value		Value		Value		Target	
	2013/14	98.1%	2014/15	98%	2015/16	98.9%	100%	
There was improvement in performance. The majority of complaints will be possible to complete within the time period of 30 days, however, certain infestations can take longer to reach a satisfactory conclusion e.g. large infestations of stored product insects. Climatic change and increasing resistance to insecticide can also affect time taken to resolve an infestation.								


High Priority Public Health % responded to within 2 days	Value		Value		Value		Target	
	2013/14	93.9%	2014/15	96.4%	2015/16	99.1%	100%	


High Priority Public Health – % completed within 30 days	Value		Value		Value		Target	
	2013/14	88.4%	2014/15	91.5%	2015/16	91.5%	100%	
There was improvement in the number of complaints responded within 2 days. The majority of complaints will be possible to complete within the time period of 30 days, however, certain issues can take longer to reach a satisfactory conclusion e.g. a leaking water pipe within an unoccupied tenement flat. In this instance a statutory notice may have to be issued to allow works to be undertaken by the local authority to abate the nuisance. Thereafter it may take time to establish the owner and engage with them to arrange provision of replacement keys before passing the matter to the finance section for cost recovery.								

Low Priority Public Health – % responded to within 5 days	Value		Value		Value		Target	
	2013/14	95.7%	2014/15	98.6%	2015/16	98.7%	100%	


Low Priority Public Health –% completed within 30 days	Value		Value		Value		Target	
	2013/14	83.8%	2014/15	95.7%	2015/16	96%	100%	
There was improvement in response rate and a slight decrease in completion rate. The majority of complaints will be possible to complete within the time period of 30 days, however, certain issues can take longer to reach a satisfactory conclusion e.g. a dirty house. In this instance it may take time to try and engage with the person who's property is causing the issue, there may also be several other partner agencies that are involved, such as housing or social work, meaning joint visits or meetings have to be arranged. The owner/occupier will be given a reasonable amount of time to make improvements clearing refuse or other putrescible items. Ultimately a statutory notice may have to be issued to allow works to be undertaken by the local authority to abate the nuisance which will typically take well over the 30 days.								

Food Safety Hygiene Inspections % premises inspected 6 monthly	Value		Value		Value		Target	
	2013/14	96.88%	2014/15	94.12%	2015/16	100%	100%	

Food Safety Hygiene Inspections % premises inspected 12 monthly	Value		Value		Value		Target	
	2013/14	99.44%	2014/15	97.08%	2015/16	97.86%	100%	

Food Safety Hygiene Inspections % premises inspected more than 12 monthly	Value		Value		Value		Target	
	2013/14	89.36%	2014/15	93.44%	2015/16	98.76%	100%	


Performance continues to improve. Only four of the 187 twelve monthly inspections were not inspected on within the timescale, although 2 of these were outwith the control of the council. Only three of the 242 of the greater than twelve monthly inspections were not inspected within the timescale. All inspections that were not inspected by their due date have subsequently been inspected.


Trading Standards Inspections – % visits to high risk premises achieved	Value	Value	Value	Target			
	2013/14	96.19%	2014/15	75.49%		2015/16	92.52%


There are 109 businesses within the city which have been risk assessed as ‘High’ requiring a routine inspection of their premises every 12 months and the target for this service that each is visited every year. Eight visits were missed because of an omission in allocating the visits. Although the inspections ultimately took place, these were done after the visit due date.

% of trading standards consumer complaints that were	Value	Value	Value	Target	
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dealt with in 14 days	2013/14	85.76%	2014/15	86.95%	2015/16	84.85%	100%	
The service dealt with just over 1000 complaints in 2015/16 requiring some degree of intervention and we also examined some 1200 complaint notifications from Citizens Advice Scotland. Whilst we strive to meet the target time of 14 days, the time it takes to deal with a consumer complaint can vary because of a number of factors which are outwith our control. For example, the length of time it takes a consumer to respond to our request for more information or the time it takes goods to be examined by an expert for evidential purposes.								


% of trading standards business advice requests that were dealt with in 14 days	Value	Value	Value	Target	
	2013/14	91.18%	2014/15	93.66%	
	2015/16	87.43%	100%		
11 requests fell outwith the 14 day response time. As with consumer complaints, there are a number of factors outwith the control of the service that can delay the provision of business advice. In particular, Petroleum and Explosives Licence renewals and historic petroleum records checks which precede site redevelopment took longer than 14 days due to delays in the business replying to correspondence and are outwith our control.					


For domestic noise complaints received during the year requiring attendance on site, the average time (hours) between the time of the complaint and attendance on site.	Value	Value	Value	Target	
	2013/14	28.17	2014/15	26.77	
	2015/16	26.8	48		
There were 291 domestic noise complaints (not antisocial behaviour) in 2015/16. A majority of the complaints related to dog barking noise. The average time taken to respond is almost half the required performance time. We are currently progressing the implementation of mobile working of the dog wardens to enable the updating of records without a need to visit the office, thereby improving service efficiency.					


For domestic noise complaints received during the year dealt with under part V of the Antisocial Behaviour etc (Scotland) Act 2004, the average time (hours) between the time of the complaint and attendance on site	Value	Value	Value	Target	
	2013/14	0.5	2014/15	0.36	
	2015/16	0.37	-		

Roads and Lighting


Percentage of all traffic light repairs completed within 48 hours	Value	Value	Value	Target	
	2013/14	2014/15	2015/16		
	96.82%	98.2%	96.46%	95%	
Despite the total number of traffic light faults increasing significantly from 888 to 1046, there is only a slight decrease in performance. All dark faults increased significantly by 85% from 89 in 2014/15 to 165 in 2015/16. This increase is considered to be attributable to the significant amount of inclement weather experienced last year, which caused failures due to water ingress but also led to interruptions to power supplies. There was a targeted programme of traffic signal installations to replace old equipment.					

Percentage of all street light repairs completed within 7 days	Value	Value	Value	Target	
	2013/14	2014/15	2015/16		
	70.77%	67.24%	59.99%	90%	
Staff time has been directed towards lighting column and luminaire replacement which has to have brought down the total number of lighting faults for the year, although the the number of street light repairs completed within 7 days has reduced. It is anticipated that the number of reported faults will continue to reduce as conventional lamps are replaced for LED fittings as their lifespan is considerably greater.					


Percentage of street lighting columns that are over 30 years old	Value	Value	Value	Target	
	2013/14	2014/15	2015/16		
	30.11%	28.8%	26.71%	28.7%	
There is continued improvement in the age profile of our lighting column stock. This improvement follows an additional investment of £1m in the last financial year which was approved by committee following the identification of a number of failed columns at the end of 2014/15. The capital spend will continue to be prioritised to ensure those columns replaced are the ones in most need. This will be achieved by a combination of column identification by means of a survey and carrying out non-destructive column testing.					


Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes	Value	Value	Value	Target	
	2013/14	2014/15	2015/16		
	3.09%	3.09%	3.09%	4.6%	
Currently there is no change from 2014/15, although detailed design work and advanced utility diversions have completed on the Rob Roy Bridge. The works for the reconstruction of the reinforced concrete section of Rob Roy Bridge is programmed to commence on 27th June 2016. The programme of work regarding weak bridges is					

dependent upon budget and priority. None of the 6 bridges which fail to meet the EU standard of 40 tonnes can be regarded as a serious restriction to the public road network.


Percentage of Pothole repairs carried out within target time (Category 1 and 2)	Value		Value		Value		Target	
	2013/14	79.2%	2014/15	92.5%	2015/16	93.3%	92%	
Priority pothole repairs increased by 42.8% from 8,663 in 2014/15 to 12,375 in 2015/16, an increase of 42.8% on the previous year. Despite this, performance has increased which shows exceptional performance. The number and severity of pothole repairs vary dramatically with the weather and time of year with the highest volume of repairs occurs during the winter period. During this last winter period, although there were few severe frosts, there were still a high number of occasions where we had high degrees of temperature variation. This variation, in combination with the surface being wet, lead to the road surfaces deteriorating and breaking up. During December and January of this financial year there was severe flooding which has probably accounted for the significant increase in potholes which occurred in the final quarter.								


Waste management services

Refuse Complaints received per 1000 households	Value		Value		Value		Target	
	2013/14	24.69	2014/15	25.34	2015/16	42.62	–	
There was a 69% increase in number of complaints, rising from 2885 to 4889 with a spikes in complaints received during the school holiday periods. We suffered from a severe shortage in LGV drivers which had a significant impact on service delivery. This meant that during the busy holiday periods some routes were not completed on their allocated days which led to an increase in the number of missed bins reported.								
Due to the downturn in the oil industry in Aberdeen there is now no shortage of LGV drivers and therefore these figures showing the number of complaints should improve significantly in 2016–17. We are in the process of introducing a new in cab technology system which will be linked into the contact centre's customer service system. This will improve the communication links and provide an improved capability for the service to monitor the ongoing performance of the service and react to any issues identified.								

Graffiti Removal – Priority 1 (48 Hours)	Value		Value		Value		Target	
	2013/14	50%	2014/15	100%	2015/16	100%	90%	

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Graffiti Removal – Priority 2 (20 Days)	Value		Value		Value		Target	
	2013/14	45%	2014/15	100%	2015/16	100%	90%	
<p>We strive to improve the total environment for its citizens and the removal of graffiti is one step towards achieving that goal by the quick removal of graffiti along with prevention measures and partnership working. Although there is no statutory obligation for Aberdeen City Council to remove graffiti from its properties, parks and highways the Council has accepted responsibility for the removal and does so within 20 days (48 hours for offensive graffiti) of receiving the report. Where private property is affected by graffiti the council will liaise with the owners/occupiers to arrange removal.</p> <p>There is a budget for graffiti removal and we employ two graffiti removal teams across the city. All the chemicals used in graffiti removal by the Graffiti Removal Team are water soluble and environmentally neutral. The Graffiti team will liaise when necessary with the Planning Section to determine whether graffiti removal will require planning permission and/or listed building consent. They will also take advice from Historic Scotland to obtain the necessary consents for the cleaning of monuments.</p> <p>We will continue to work closely with Grampian Police to help identify tags and taggers and assist in prosecutions as required. We have been involved in building cases against offenders. In addition we have and will continue to support restorative justice approaches for offenders by working with SACRO. SACRO provides services in conflict resolution criminal justice and restorative justice and reparation. They offer support to those affected by and those responsible for harm, and aim to address behaviour in a way that empowers the people harmed, those responsible and the wider community members to resolve issues in a constructive way.</p>								

The number of abandoned vehicles that require to be removed by the council – removed within 14 days	Value		Value		Value		Target	
	2013/14	84.34%	2014/15	96.77%	2015/16	61.54%	–	
There is a decrease in performance with 56 of 91 vehicles uplifted in the specified time. Remedial actions have been taken to improve management processes and this has led to an improvement in the last quarter of 2015/16 (85.71%) despite a significant increase in the number of reported vehicles in this period.								
A further review of management process for Abandoned Cars is being undertaken within the service and with external partners. This aligned with the introduction of a new Waste Collection management system, Bartec Collective, provides the opportunity to further improve performance.								

Clean Up Aberdeen


Clean up Aberdeen is Aberdeen's campaign to involve everyone living, working and visiting in action against litter and mess. We spend over £4 million on clearing litter from Aberdeen's streets and open spaces and everyone must work together. Our campaign is a series of planned events and projects lead by inspired and passionate people from all places and all backgrounds that want a beautiful and litter free Aberdeen.


These include:

- Clean Up Aberdeen Facebook page
- Litter and Leadership
- Clean for the Queen in March
- Monthly programmed clean ups
- 24 hour litter pick in June
- Big Aberdeen Clean Up August
- Coast to Coast Clean up
- KIMO's (pick up 3 pieces) campaign
- Clean up Champions celebration.


Clean Ups are great fun and make a noticeable difference to areas. To date, up to end of July 2016, 2329 participants have taken part in our campaign filling 2142 bags. This is a fantastic achievement and we aim to continue to work with partners to develop and grow the campaign.

Asset Management


Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	Value		Value		Value		Target	
	2013/14	92.7%	2014/15	92.6%	2015/16	94.1%	93%	

The proportion of operational accommodation that is suitable for its current use.	Value		Value		Value		Target	
	2013/14	79.6%	2014/15	75.6%	2015/16	75.3%	76%	
<p>The improvement to condition is due to the closure of the former Bucksburn Primary and the temporary closure of Cowdray Hall, which were both graded as C–Poor, whilst the opening of the new Brimmond School and the new homeless accommodation has helped to improve performance. Projects such as the Greenbrae School extension, Aberdeen Treasure Hub and Henry Rae extension will improve the figure over the next 12 months but may be offset by some temporary closures and the decline in the condition of assets.</p> <p>Suitability has dropped slightly. A number of assets have been re–surveyed over the last 12 months, with some moving into the C–Poor category and suggest a general trend towards a reduction in satisfactory assets. Although some capital projects will see improvements this may not offset any reductions.</p>								

Domestic Noise Complaints

Domestic noise average attendance time	Value		Value		Value		Target	
	2013/14	3.1	2014/15	1.87	2015/16	2.85	–	

Refuse Collection

Number of premises for refuse collection (combined domestic, commercial, and domestic bulky uplift)	Value		Value		Value		Target	
	2013/14	114,939	2014/15	115,501	2015/16	116,737	-	
The increase is mainly due to new domestic properties.								