

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER	CHI/17/164
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Louise Fox

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 Community Planning Aberdeen's Local Outcome Improvement Plan and Aberdeen City Council's Strategic Business Plan.

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. 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 number of drill-down analysis sheets




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

4. FINANCIAL IMPLICATIONS

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

5. LEGAL IMPLICATIONS

There are no direct implications arising out of this report regarding legal issues.

6. MANAGEMENT OF RISK

The following categories, namely Financial, Employee, Customer/citizen, Environmental, Technological, Legal and Reputational, were considered and where material risks were thought to be present, these are set out below:

Financial

6.1

Employee

6.2

Customer / Citizen

6.3 The Service is a public-facing one and our citizens need to access information that impacts directly on the quality and efficiency of the services they receive. This report goes some way to delivering meaningful service information into the public domain and therefore mitigates the risk so that it may be assessed as low.

Environmental

6.4 The Service manages many functions which impact directly on the on the environment of the city and wider region. The report provides information on the effectiveness of our strategies to reduce the negative environmental impact of Council operations and the assessment of this risk is therefore low.

Technological

6.5

Legal

6.6

Reputational

6.7 Poor performance management arrangements could have reputational implications for the Council. Robust performance management and reporting arrangements provide timely information on the achievement of the outcomes and improvements identified in the Service Improvement Plan and mitigate the risk that the Council is not open to scrutiny and following this mitigation the assessment of that risk is low.

7. IMPACT

Prosperous Economy –

7.1 The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. This report monitors indicators which reflect the current economic activity within the City and actions taken by the Council to support such activity.

Prosperous People –

7.2 The Council is committed to improving the key life outcomes of all people in Aberdeen. This report monitors key indicators impacting on the lives of all citizens of Aberdeen, including Council tenants and staff. Thus, Committee will be enabled to assess the effectiveness of measures already implemented, as well as allowing an evaluation of future actions which may be required to ensure an improvement in such outcomes.

Prosperous Place –

7.3 The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit, operating to the highest environmental standards. This report provides essential information in relation to environmental issues, community resilience and cohesion allowing the Committee to measure the impact of any current action.

Enabling Technology –

7.4 The Council recognises that enabling technology is central to innovative, integrated and transformed public services.

Improving Customer Experience –

7.5 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 –

7.6 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 –

7.7 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 -

7.8 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 –

7.9 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.

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](#)
[Local Outcome Improvement Plan](#)

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Director's Progress Report
Communities, Housing and Infrastructure
29th August 2017

National Success for Cleaning Services

Cleaning Services had a very successful year in 2016 when they were awarded APSE's 'Best Service Team for Building Cleaning and Facilities Management', the award being presented at APSE's annual seminar and service awards ceremony in Derry, Northern Ireland. Further success followed when the service was also recognised as a finalist for APSE's Performance Networks awards as one of the 'Most Improved Performers'. We have just been informed that following further data validation, as well as being recognised as one of the most improved performers, we have also been elevated to the authorities who have been recognised as 'Best Performers'. Further good news was received when we were informed that we have once again been shortlisted as a finalist in APSE's 'Best Service Team for Building Cleaning and Facilities Management' with the annual seminar and service awards ceremony taking place in September in Oxford where we hope to retain the title won last year.

Quality Food Award

Aberdeen City Council is the first local authority in Scotland to receive a prestigious award for the quality of food they serve in primary and secondary schools. Catering staff have once again received silver accreditation for the healthy meals they serve in primary schools and have become the first in Scotland to successfully extend the award to secondary schools. The award was given by the Soil Association Scotland's 'Food for Life Served Here' which aims to improve the food choices young people make using local, fresh, organic, seasonal and sustainable produce at all school sites. The Food for Life award is a widely respected scheme, supported by the Scottish Government, which is raising standards of food quality, provenance and sustainability in public and private sector catering. It provides an independent endorsement that caterers are taking steps to improve their food, through meeting standards on nutrition, freshness, sustainability and animal welfare. The Silver Catering Mark achieved by Aberdeen City Council is calculated on a flexible points system, which rewards every penny spent on ethical, environmentally friendly and local ingredients, and recognises steps to offer healthier menus.

Angela Mitchell, Acting Director of Soil Association Scotland said: "We look forward to continuing to support Aberdeen City Council on their journey to make good food the easy choice in the dining hall as well as beyond the school gates."

Tenant Information Service

Aberdeen City Council was recognised by the Tenant Information Service (TIS) at their National Annual Conference in June. The Council was finalists in the following awards;

- Tenant Participation Excellence Award
- Scrutiny Excellence Award
- Most Inspiring Scrutiny Group
- Frances Nelson MBE Award

The Frances Nelson MBE Award was introduced in recognition of the previous Chair of TIS and celebrates the commitment and hard work of an individual who has made a real difference in their community or wider area. The award was won by Aberdeen City Council Tenant Paul McMenemy who has been actively involved in Tenant Participation in the Council for 11 years after hearing more about it at a tenant open day. He was the Chairman of a number of groups including the Aberdeen Housing

Service Review Group. In addition to his work with Aberdeen City Council, Paul attends a number of community groups including his local community council where he is vice-chair and he is a board member of The Disabled Persons Housing Service. Carol Hannaford, Development Officer for Tenant and Resident Participation, would like to thank all Officers from across services for working together to achieve this level of success.

Very Best of Northfield, Local Heroes and Northfield Champions 2016 - 2017

An event celebrating 24 inspiring and aspiring people of Northfield was hosted by the Communities team in Locality 2 on Sunday 25th June. 100 people gathered for the 'The Very Best of Northfield' awards lunch in Aberdeen Asset Management Suite at Pittodrie, which was sponsored by City Blinds and AFC Community Trust. The Evening Express also came on board as a media partner for the event. This was the culmination of 2 community programmes, Northfield Champions and Local Heroes, which are both part of the delivery of Northfield Total Place. Northfield Total Place was developed as an approach to raise educational attainment, promote positive attachment and parenting, improve aspiration and achievement, health and wellbeing. In order to showcase some real success stories from the area, Northfield Champions was devised and staff appealed for folk who had gone to primary and/or secondary school in the area and had gone on to achieve a positive destination.

Drawing on feedback from the Northfield Champions campaign, the team went on to devise the Local Heroes programme, whereby local people nominated people who either lived, worked or volunteered in Northfield and were felt to make a significant difference to the area. At the event 15 Local heroes were recognised for all they have done to make Northfield a better place to live for everyone, alongside 9 Northfield Champions, who have proven that positive destinations are within everyone's grasp.

Refugee Festival

Earlier this month we celebrated Refugee Festival Scotland for the second time. This year the theme was Connections and we took the opportunity to bring all our families together with the volunteers from the community who have worked so hard to welcome and support them over the last year and a half. Elphinstone Hall was generously made available to us and we hosted a massive conversation café in the spirit of bringing people together, cementing and celebrating connections already made, and fostering new ones.

Some of our families have now been here for over a year so we're phasing out case management support and increasingly handing over to the community for continued support and integration. We have approximately 20 learners in college as of the new academic year and many individuals now attempting driving tests, working increasingly as volunteers and searching for ways to give back to the communities that have welcomed them with open arms. The As'Salaam Project is also making great progress and ACVO have been wonderfully helpful with guidance and support to this burgeoning group. Committee skills training and a development workshop are in the diary to further assist them to put together an action plan and vision for the coming year.

All Signed Up

The Communities Team are happy to announce that all 23 leased community centre tenants have now signed up to the new legal paperwork agreed at the Communities, Housing and Infrastructure Committee in November 2016. The new agreements mean that the volunteers running the community centres no longer have to be concerned by the possibility of large repairs as the Council will be responsible for all internal and external repairs. This allows the volunteers to put their efforts into providing activities for their local communities.

CPD for Communities – The Model for Improvement

Community Planning Aberdeen has adopted The Model for Improvement methodology to help plan for improvement and meet the ambitious outcomes set out in Aberdeen's Local Outcome Improvement Plan. With many staff new to this methodology there is a need for a programme of training to be rolled out and the first sessions took place with the Communities team on May 29th. The session comprised of some presentation of specific aspects of the improvement model – project charters, driver diagrams, the PDSA (Plan, Do, Study, Act) cycle and run charts alongside practical exercises to help demonstrate how these tools work. Overall, participants enjoyed the day, coming out with a number of ideas on how they could use the model to take forward improvement projects in their own work.

City of Sanctuary Steering Group

ACVO Aberdeen recently hosted an inaugural meeting regarding the initial stages required to progress the City of Sanctuary project. Numerous organisations attended the event including public bodies and voluntary organisations. The meeting scoped out possible ways forward which will be further explored at the next meeting. One of the current Equality Outcomes is, **E.O.7 - Aberdeen is a city of sanctuary with positive relations amongst Aberdeen's diverse communities, where everyone is welcome and respected, regardless of religion, belief or background.** It is important that ACC representation is continued with this project.

Disability Equity Partnership (DEP)

DEP continues to be involved in many high profile projects across the city, aiming to positively improve the accessibility of developments at Union Terrace Gardens, Schoolhill and Broad Street. DEP hopes to continue to raise its profile working with the Council to make the City a more inclusive place to live.

Anne Frank Awards - Grampian Regional Equality Council (GREC)

The GREC Anne Frank Awards is an annual award that aims to promote equality, children's rights and positive relations between all people and is attended by Aberdeen City Council representatives annually. Presentations were observed from school age children from Aberdeen City, Aberdeenshire and Moray around the themes of Equality, Diversity, Global Citizenship and Human Rights involving various mediums from video to performance. Several of these presentations, in addition to presenting on the overarching themes, included disability issues utilising British Sign Language as a medium.

AMPED – Aberdeen Motorcycle Project for Educational Development

This new project was launched earlier this year by Aberdeen Community Safety Partnership, comprising Aberdeen City Council, Police Scotland, Scottish Fire and Rescue Service and our partners in the third sector. AMPED – Aberdeen Motorcycle Project for Educational Development, based at the former Hazlehead Caravan Park, was launched as a response to increased reports of motorcycle annoyance and of young people driving illegally and irresponsibly around the city.

Its aim is to deliver early intervention and diversionary sessions for young people between the age of 12 and 16 who are at risk of becoming involved in antisocial behaviour. AMPED provides them with a facility where they can ride bikes legally, in a safe environment and with proper instruction. The young people involved will learn new skills, work together as part of a team and ultimately leave the project with a better understanding of the effect anti-social behaviour can have on the community. Sessions are held over 6 weeks, with a trip to Pennan race track the reward for those who complete the course.

The Project is supported by our partners in Education and Children's Services who provide qualified coaches and transport the bikes and young people on and off site. EC&S, Police Scotland and Scottish Fire and Rescue also provide volunteer coaches to provide educational input and build positive relationships with young people throughout the sessions. Catering staff lead the way in Scotland.

Food and Fun in Bramble Brae: A Summary

During the school holidays 1.7 million children entitled to free school meals are at risk of missing meals or eating poorly. Families are faced with an average increase in their weekly food bills of £30 - £40 which can be challenging for parents, particularly in disadvantaged and regeneration areas. In addition to this, many disadvantaged children fail to meet the Chief Medical Officer's guidelines of an hour of physical activity per day during the school holidays, resulting in some losing up to 80% of the fitness gained during term time.

In response to this and following the success of the Easter pilot, Food and Fun is back to ensure children who are most affected by these issues are provided with a nutritious meal, time to play, exercise and create with their friends, all within the familiar and safe setting of their school. Children are encouraged to eat healthier foods which can continue during term time. Such foods can have a positive impact on learning and concentration levels, beneficial to their overall education. Also, there is less vandalism and anti-social behaviour in school grounds when activities are taking place. The support from schools to provide this opportunity was fantastic during the Easter project and has continued into the summer.

Altens East Materials Reprocessing Facility and New Waste Depot

The Altens East facility is now open and operating, with the Waste and Recycling Team, along with staff from the Environment Team moving from Kittybrewster on 5th June 2017. The mixed recyclables and refuse collected from householders in the city are now both being delivered into Altens East, where they are being processed. Commissioning of the plant has been extended and is still underway but is expected to be finalised in the coming weeks, when the plant will be formally signed over to the Council and Suez, as the Council's waste disposal contractor, will assume full operational control.

New Waste & Recycling Collection Services

The new services to householders are now fully in place. Feedback generally has been very positive and early indications from both collection crews and the yields being achieved indicate that participation in recycling services has increased significantly. The latest unconfirmed recycling rate for the month of June 2017 is in excess of 46% which is an impressive increase of 7% from last year's annual figure. Issues around brown bin collections have been well documented in recent press. We are continuing to work on improving this and progress has been made which has resulted in improvements and less bins being left uncollected on their scheduled days. Latest figures indicate a staggering 26% increase on brown bin tonnage compared to last year.

Recycling Points & Trade Waste Recycling

Public Recycling Points around the city have now all been converted to accept the same range of mixed recyclables as the individual household bins. This will help streamline the collection service with fewer vehicles required to service each point, making it simpler for householders to use. Due to more effective usage of capacity for each container, it has also been possible to remove a number of bins from these sites.

The Business & Skills Team

The team have been working with Principal Contractor on the Aberdeen Harbour Expansion Project, Dragados UK, to ensure that the opportunities for community benefits in the surrounding area are maximised. Already, local businesses have benefitted through attending Meet the Buyer events hosted in the Town House resulting in the award of 15 contracts in the region to date.

Following this, individuals and groups will have the opportunity to benefit through the launch of the following initiatives in the Torry area:

- Community Ambassador Programme: Aimed at out of work individuals interested in boosting their employment prospects, offering a voluntary work placement for up to 6 months which includes a full training programme.
- Community Time Bank: Each year until 2020, Dragados UK will give 100 days of time and professional resource to organisations, charities, groups and education establishments operating in Torry in areas including organisational development, health and safety, marketing and public relations
- Community Investment Fund: A chance for not-for-profit organisations, groups and education establishments operating in Torry to apply for up to £5,000 from a £70,000 fund to develop ideas or projects that will help address some key priorities for the neighbourhood, identified in the Torry Locality Plan 2017-2027.

Case against Dandara Ltd – offences under the Property Misdescriptions Act 1992.

This case calls again at Aberdeen Sheriff Court on 11th August where the defence will produce their final witness(es). This case has been delayed several times and it is hoped that this next court date will signal the end, with a verdict handed down shortly thereafter. The case has also generated a fair bit of media interest and we can anticipate additional requests for comment once the verdict has been delivered. We have not responded to media enquiries for comment yet as the case is still before the sheriff.

US Embassy AREG Visit

On the 3rd of June, 3 officers from the US Embassy in London and an officer from the US Consulate General in Edinburgh, met with 10 representatives from AREG companies and universities to discuss business priorities, recent renewable projects and the transition from oil and gas to renewable energy. Information on how to do business in the USA and opportunities for UK companies in the US market were discussed. AREG also held a series of meetings with key interests from the USA offshore wind industry. This US sector is at a very early stage of development, with a significant level of interest from US trade organisations in harnessing the experience of the Aberdeen supply chain to create an industrial scale industry in the US. A commitment was secured for AREG to work with the USA interests to promote market entry for Aberdeen companies.

Working together with Malaysia

On the 9th of August the Council welcomed a 40-strong delegation of local government, industry practitioners and academics from Malaysia. The main objective was for the delegation to learn from ACC on how they manage the city making it a great place to live and work. The attendees included economic development, CCMP and strategic planning. Kuala Lumpur and Aberdeen are both members of the World Energy Cities Partnership.

Bernadette Marjoram
Director (Interim)

CHI Committee Scorecard



A. Prosperous Economy

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
1. Average time taken to grant a Building Warrant (from being lodged to approval - days)	75	67	75	Not measured Monthly						67		68	
2. % Construction Compliance Notification Plans delivered	75%	77%	75%	Currently unable to report, our data provider is working on a solution									
3. % Full Technical response (within target) to Building Warrant applications	90%	95%	90%	Not measured Monthly						95%		86%	
4. % Hotel Occupancy Rates	58.3%	53%	58.3%	Not measured Monthly						72.5%		55.2%	
5. Weekly Footfall - City Centre (rolling 12 month average)		593,301	N/A					584,782		Not measured for Quarters		Not measured for Quarters	
6. Employment Rate - aged 16-24		51.8%	N/A	Not measured Monthly						51.8%			
7. Employment Rate - aged 16-64		72.9%	N/A	Not measured Monthly						72.9%			
8. Housing - Average Monthly Rental Cost		£768	N/A	Not measured Monthly						£768			
9. Housing - Average Monthly Rental Cost - % Change over the previous 12 months		-11.2%	N/A	Not measured Monthly						-11.2%			
10. Average Determination Times of Major Development Planning Applications (weeks)	35	43.9	35	Data currently unavailable									
11. Average Determination Times of Non HouseHolder Planning Applications (weeks)	14	13	14	Data currently unavailable									

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18			
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status		
12. Average Determination Times of HouseHolder Planning Applications (weeks)	9	8.7	9	Data currently unavailable											

B. Prosperous Place

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
13. Number of Air Quality Management Areas	N/A	3	N/A	Not measured Monthly				3		3			
14. Number of Noise Management Areas	N/A	15	N/A	Not measured Monthly				15		15			
15. Number of Partners / Community Groups with links to national campaigns - Green Thread	N/A	150	N/A	Not measured Monthly				150		150			
16. Number of Electric Vehicles charging points	N/A	74	N/A	Not measured Monthly				74		74			
17. Percentage of Household Waste Recycled/Composted	38%	38.1%	38%	Not measured Monthly				40%		47.8%			
18. Percentage of Household Waste - Energy from Waste	N/A	0.52%	N/A	Not measured Monthly				1%		0.13%			
19. Street Cleansing - LEAMS (Local Authority Environmental Audit Management System)	80	93.4	80					81.8		Not measured for Quarters	Not measured for Quarters		
20. Grounds - LAMS (Land Audit Management System)	80	93	80			93		92		Not measured for Quarters	Not measured for Quarters		
21. The year to date average length of time taken to complete emergency repairs (hrs)	4.89	3.2	4.1	3.07		2.92		2.91		Not measured for Quarters	Not measured for Quarters		
22. The year to date average length of time taken to complete non emergency repairs (days)	8.81	6.53	8.3	2.29		2.38		2.54		Not measured for Quarters	Not measured for Quarters		
23. Percentage of reactive repairs carried out in the last year completed right first time	93.56%	92.39%	93.6%	91.58%		91.94%				Not measured for Quarters	Not measured for Quarters		
24. Percentage of repairs appointments kept	91.88%	99.57%	96.3%	99.47%		99.34%				Not measured for Quarters	Not measured for Quarters		
25. Rent loss due to voids - Citywide	0.94%	0.98%	0.87%	1.01%		1.1%		1.11%		Not measured for Quarters	Not measured for Quarters		

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
26. Average time taken to relet all properties (Citywide - days)	42.1	51.6	40.9	42.6		42.2		41.8		Not measured for Quarters		Not measured for Quarters	
27. Voids Available for Offer Month Number - Citywide	N/A	169	N/A	193		223		221		Not measured for Quarters		Not measured for Quarters	
28. PSL Stock at month end	N/A	157	N/A	155		155		162		Not measured for Quarters		Not measured for Quarters	

C. Prosperous People

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
29. % of customers satisfied they are treated fairly - Equalities	N/A		80%	Not measured Monthly						77.8%		83.25%	
30. Number of Clients receiving advice on Universal Credit - Year to Date	N/A	51	N/A	9		21		31		Not measured for Quarters		Not measured for Quarters	
31. % Positive Evaluation of CPD courses delivered for CLD workforce	80%	85%	80%	Not measured Monthly						86%		92%	
32. Number of CPD Opportunities for CLD workforce	N/A	6	N/A	Not measured Monthly						6		6	
33. Number of Participants taking up CPD Opportunities for CLD workforce	N/A	163	N/A	Not measured Monthly						163		118	
34. % of events which attracted people from across the protected characteristics	65%	100%	65%	Not measured Monthly						100%		100%	
35. % of reported hazards that have been repaired on time	95%	85.3%	95%	97.9%		100%		100%		Not measured for Quarters		Not measured for Quarters	
36. No of events promoting equality and good relations between communities (Year to Date)	9	26	9					6		Not measured for Quarters		Not measured for Quarters	
37. No of EHRIAs completed (Year to Date)	120	242	120					27		Not measured for Quarters		Not measured for Quarters	
38. YTD Percentage of new tenancies sustained for more than a year - All	94%	92.17%	94%	92.02%		90.5%		90.42%		Not measured for Quarters		Not measured for Quarters	
39. The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation	85%	85.9%	85%	89.7%		89.6%		91.2%		Not measured for Quarters		Not measured for Quarters	

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
provided.													
40. Gross rent Arrears as a percentage of Rent due	5%	4.63%	5%	3.1%		3.36%		3.51%		Not measured for Quarters		Not measured for Quarters	
41. Number of homeless applications received in the year	N/A	1,489	N/A	133		292		428		Not measured for Quarters		Not measured for Quarters	
42. YTD % of statutory applicants found to be intentionally homeless	10%	5.9%	6%	1.6%		3.1%		3.6%		Not measured for Quarters		Not measured for Quarters	
43. The average length of homeless journey (in days) for unintentional homeless cases closed in the year	150	174	150	208		177		172		Not measured for Quarters		Not measured for Quarters	
44. The average length of homeless journey (in days) for intentional homeless cases closed in the year	250	322	250	168		179		142		Not measured for Quarters		Not measured for Quarters	
45. Total number of housing advice cases registered in the year	N/A	5884	N/A	445		1023		1538		Not measured for Quarters		Not measured for Quarters	
46. Number of Households Residing in Temporary Accommodation at Month End	N/A	538	N/A	547		538		544		Not measured for Quarters		Not measured for Quarters	






































D. Enabling Technology

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
47. Number of e-mail/SMS issued to Council Housing tenants replacing traditional (recorded) postal communications	N/A	80	N/A	Not measured Monthly						80		9,486	































E. Improving Customer Experience

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
48. Satisfaction with the overall service that was received from CH&I	80%	82.6%	80%	Not measured Monthly						82.6%		82.9%	




KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
49. Satisfaction with Ease of Access to CH&I Services	80%	88%	80%	Not measured Monthly						88%		81.9%	
50. Satisfaction with Overall Experience with CH&I Staff	80%	91.1%	80%	Not measured Monthly						91.1%		88.7%	
51. % of Freedom of Information requests cleared in Month	85%	98%	85%	98%		98%		92%		Not measured for Quarters	Not measured for Quarters		
52. % of Business Advice visits carried out to registered tobacco retailers - Year to Date	20%	18.79%	20%	Not measured Monthly						18.79%		4.14%	
53. % of Test Purchasing visits carried out to registered tobacco retailers - Year to Date	10%	10.6%	10%	Not measured Monthly						10.6%		1.72%	
54. % of Samples reported within specified turnaround times (ASSL)	80%	80.86%	80%	Not measured Monthly						80.86%			
55. % of External Quality Assurance reported results that were satisfactory (ASSL)	95%	96.38%	95%	Not measured Monthly						97%		95.5%	
56. Potholes Category 1 and 2 - % defects repaired within timescale	92%	96.3%	95%	100%		100%		100%		Not measured for Quarters	Not measured for Quarters		
57. Potholes Category 1 and 2 - No of defects repaired within timescale	N/A	11,579	N/A	833		763		889		Not measured for Quarters	Not measured for Quarters		
58. Non Domestic Noise % responded to within 2 days	100%	99.4%	100%	100%		97.4%		100%		Not measured for Quarters	Not measured for Quarters		
59. High Priority Pest Control % responded to within 2 days	100%	98.8%	100%	100%		100%				Not measured for Quarters	Not measured for Quarters		
60. High Priority Public Health % responded to within 2 days	100%	97.5%	100%	100%		94.7%				Not measured for Quarters	Not measured for Quarters		
61. Dog Fouling - % responded to within 2 days	100%	97.8%	100%	100%		100%				Not measured for Quarters	Not measured for Quarters		
62. Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	90.2%	100%	Not measured Monthly						90.2%		100%	
63. Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	97.89%	100%	Not measured Monthly						97.89%		98.04%	
64. Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	50.9%	100%	Not measured Monthly						50.9%		30.25%	
65. Percentage of all traffic light repairs completed within 48 hours	95%	97.24%	95%	Data currently unavailable						Not measured for Quarters	Not measured for Quarters		
66. Total number of traffic light repairs to be		871		Data currently unavailable						Not measured	Not measured		







KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
completed within 48 hours											for Quarters	for Quarters	
67. Percentage of all street light repairs completed within 7 days	90%	59.07%	90%	44.2%		80.2%		80.9%		Not measured for Quarters	Not measured for Quarters		
68. Total number of street light repairs to be completed within 7 days	N/A	6,559	N/A	633		272		361		Not measured for Quarters	Not measured for Quarters		
69. HMO Licenses in force	N/A	1,302	N/A	1,286		1,309		1,297		Not measured for Quarters	Not measured for Quarters		
70. HMO License Applications Pending	N/A	135	N/A	137		127		150		Not measured for Quarters	Not measured for Quarters		
71. Number of Rental Properties Approved	N/A	22,779	N/A	Currently unable to report, our data provider is working on a solution						Not measured for Quarters	Not measured for Quarters		
72. Percentage of tenants satisfied with the standard of their home when moving in YTD	80%	67%	73.3%	65.8%		57.9%		63.6%		Not measured for Quarters	Not measured for Quarters		
73. Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service.	80%	95.9%	80%	96.1%		94.88%		95.3%		Not measured for Quarters	Not measured for Quarters		
74. Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	98%	99.19%	100%	97.86%		97.89%		98.05%		Not measured for Quarters	Not measured for Quarters		
75. YTD % of calls attended to by the ASBIT Team within 1 hour	95%	98.2%	95%	97.7%		96.2%		96.9%		Not measured for Quarters	Not measured for Quarters		
76. Satisfaction of new tenants with the overall service received (Year To Date)	90%	89.3%	90%	89.5%		89.3%		90%		Not measured for Quarters	Not measured for Quarters		
77. Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	80%	72.3%	80%	88.9%		89.5%		76.7%		Not measured for Quarters	Not measured for Quarters		
78. Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	100%	89.8%	100%	89.2%		89.4%		91.4%		Not measured for Quarters	Not measured for Quarters		
79. New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	100%	88.9%	100%	94.2%		91.5%		89.1%		Not measured for Quarters	Not measured for Quarters		
80. YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	100%	98.9%	100%	97.6%		96.9%		97.4%		Not measured for Quarters	Not measured for Quarters		

F. Improving Our Use of Resources

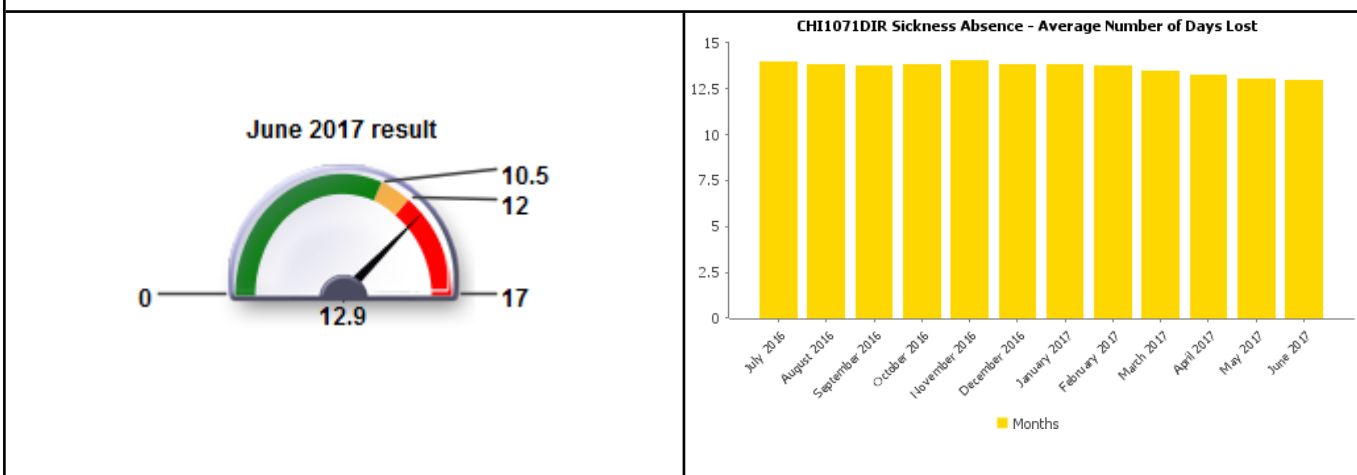
KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
81. % of Invoices issued to External Customers within 28 days of work being carried out	90%	86.75%	90%	82%		82%		83%		Not measured for Quarters		Not measured for Quarters	
82. % of Invoices issued to External Customers within 56 days of work being carried out	100%	93.08%	100%	91%		90%		90%		Not measured for Quarters		Not measured for Quarters	
83. Direct Staff Costs - % Spend to Date (FYB)	100%	92.3%	100%	7.3%		14.9%		23%		Not measured for Quarters		Not measured for Quarters	
84. Overtime Costs - Expenditure v Budget (YTD Figures in £000s)	£1,963	£1,947	£379	£104		£252		£441		Not measured for Quarters		Not measured for Quarters	
85. Agency Staff - Headcount	N/A	183	N/A	159		102		105		Not measured for Quarters		Not measured for Quarters	
86. 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		Not measured for Quarters	
87. Value of Former Tenants Arrears	£800,000	£561,561	£603,157	£586,212		£561,742		£585,761		Not measured for Quarters		Not measured for Quarters	
88. Value of Current rent arrears	£2,900,000	£2,667,329	£2,778,601	£2,533,374		£2,750,786		£2,872,572		Not measured for Quarters		Not measured for Quarters	
89. Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))	N/A	£355,980	N/A	£304,156		£298,269		£270,943		Not measured for Quarters		Not measured for Quarters	
90. Legal repossessions following decree - Citywide	N/A	149	N/A	13		18		32		Not measured for Quarters		Not measured for Quarters	

G. Improving Staff Experience

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
91. Sickness Absence - Average Number of Days Lost	10	13.4	10	13.2		13		12.9		Not measured for Quarters		Not measured for Quarters	

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
92. Number of Staff who have undertaken Training Workshops/Online Modules	N/A	7,427	N/A	418		293		280		Not measured for Quarters		Not measured for Quarters	
93. Score for compliance with Health & Safety Matrix	100%	95.6%	100%	95.5%		95.5%		95.5%		Not measured for Quarters		Not measured for Quarters	

91. Sickness Absence – Average Number of Days Lost



Why is this important?

The Council recognises its staff as its most important asset and staffing costs account for the single biggest element of the Council's budget. It is therefore imperative that the health and wellbeing of our staff is paramount and that we effectively manage staff absences.

Benchmark Information:

In the most recent LGBF Overview report available for 2015/16, the average number of days lost per employee (non-teacher) ranges from 14.76 to 8.76 days across Scottish local authorities. Current performance places Aberdeen City Council approx. 2.3 days higher than the 2015/16 Scottish average of 10.63.

Target:

The target for the Average Number of Days lost per employee has been held at 10 days per annum for 2017/18.

Intelligence:

Our target for Absence management remains at an average of 10 days lost per employee per annum. Although still well above our target, the figures for the last seven months have shown a gradual downward trend, the score reducing month on month from a high of 14.0 days lost for the 12 months to November to sit at 12.9 days lost at the end of June our lowest recorded score since February 2015. Performance in relation to Short Term absences has remained fairly static over the 12 months to the end of June – peaking at 4.9 days lost in January, reaching a low of 4.6 on three occasions with an average across the period of 4.7 days lost. There is, however, a marked improvement in relation to Long Term absences with a current score of 8.2 days lost, our joint lowest score since November 2014. During the 12 months to June the high for this measure was 9.3 days lost in July with an average of 8.9 days lost. The improvement is most noticeable in the two largest service areas, Land and Property Assets and Public Infrastructure and Environment, as detailed below.

Average Days Lost per Employee 12 months to 30 June 2017

Land and Property Assets

High Score 9.0

Low Score 6.8

Average Score 8.4

Public Environment and Infrastructure

High Score 13.4

Low Score 12.1

Average Score 12.6

The low scores of 6.8 and 12.1 days lost respectively were both recorded for June 2017, the most recent set of figures available.

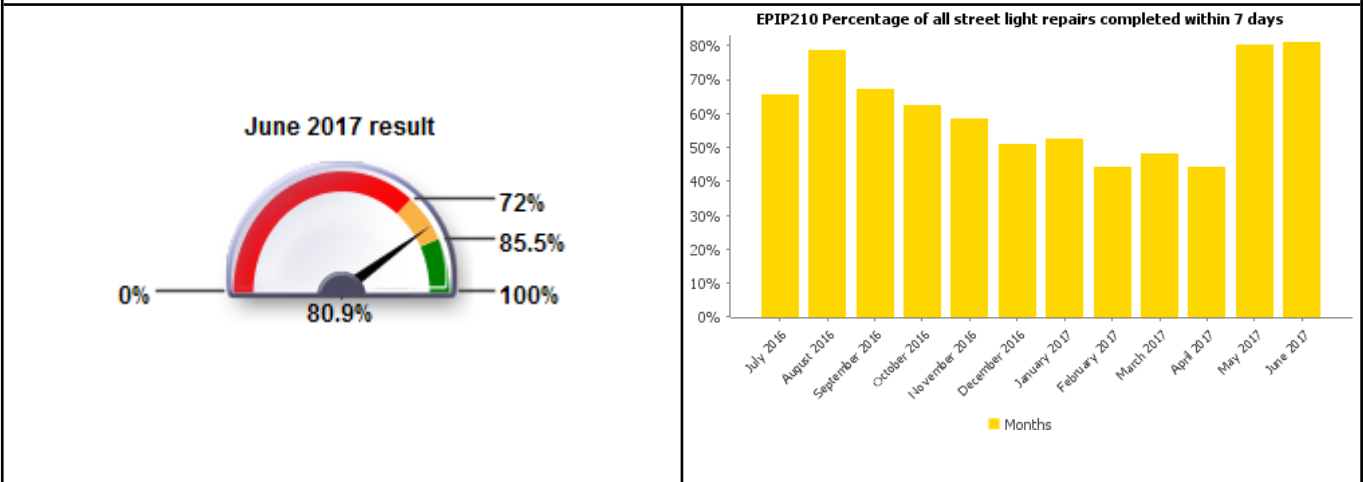
Responsible officer:

Kenny Easton

Last Updated:

June 2017

67. 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 2016/17 our year-end figure was 59.07%, within 1% the 2015/16 outcome. While benchmarking data for 2016/17 is not yet available, 2015/16 results show that performance for this indicator has displayed a downward trend since 2011-12. Most recent figures available (2015-16) show performance of 58.03%, against APSE family group average of 81% and national average of 88.07%.

Target:

The target for this indicator for 2016/17 was set at 90% and will be maintained at that level for 2017/18.

Intelligence:

Of 633 faults due to be completed in April, 280 (44.2%) were completed within the 7 day target timescale. Of 272 faults due to be completed in May, 218 (80%) were completed within the 7 day target timescale. Of 261 faults due to be completed in June, 292 (80.9%) were completed within the 7 day target timescale.

Because of long term sickness the number of electricians available has reduced from 2 in early 2016 to 1 from mid 2016. The number of PLO's (Public Lighting Operatives) reduced from 4 in 2015 to 2 at the end of 2016 and down to 1 at the moment. The training of Roads Response Squad team members to the Highway Electricians Registration Scheme standard is ongoing and this is allowing them to take on additional lighting repair works that used to be done by the Electricians and PLO'S however time is required to build up experience and distribute time across all service areas.

Performance has seen an improvement in the last quarter with over 80% performance in both May and June. This is continuing to improve and will be closely monitored.

This level of performance takes us closer to the APSE family group performance of 81% but still short of our 90% target.

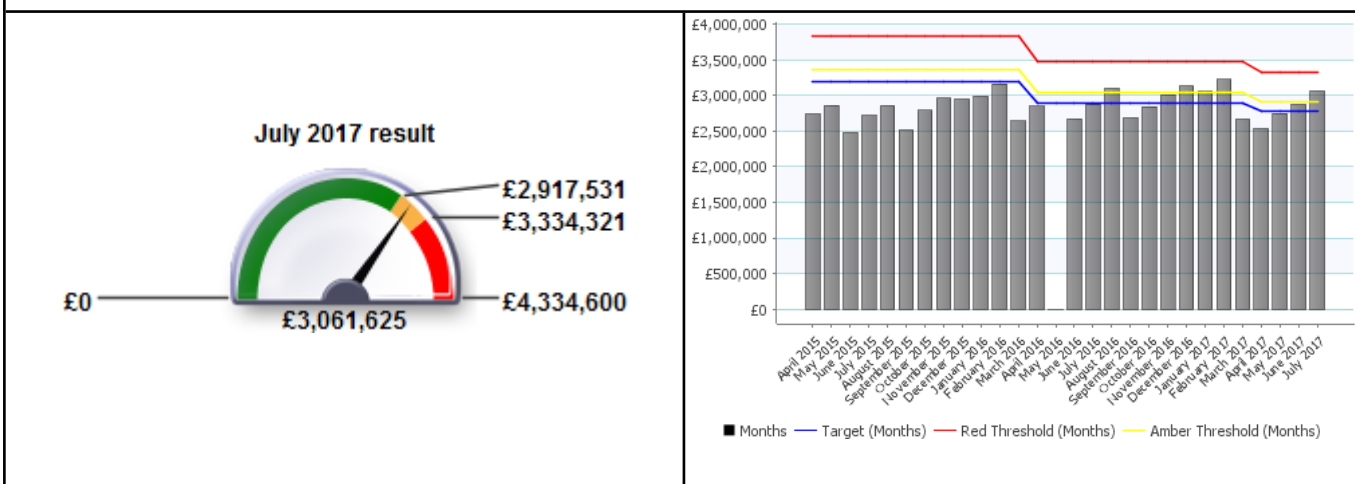
The LED replacement programme together with repairing underground faults and damaged column are all to some extent drawing resources away from the street lighting repairs. We are however looking to use external contractors to manage any short term peaks in demand during the coming months.

Responsible officer:

Last Updated:

Angus MacIver June 2017

88. The monetary value of current residential tenants arrears at the end of each rent period



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 **13** – Value For Money - stipulates that Social Landlords manage their business so that; *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.*

Rental income pays for our housing services and capital investments.

Benchmark Information:

Our rent collection performance is considered to be very strong and in 2016-17 our year-end figure for rent arrears as a percentage of rent due was 4.6% below the Scottish LA average of 6.3%

Target:

The year-end target for current tenant residential arrears for 2017/18 has been set at £2,971,531 with a target of 5% for Arrears as a percentage of rent due.

Intelligence:

As at 30th June 17 the current rent arrears balance was £2,872,572 (7492 tenancies) 4.4% of rent due, a slight increase on the May figure of £2,750,786 (4.1%) and a 13.4% increase from the £2,533,374 recorded in April, however the April figure is lower than usual due to two rent free weeks back to back with one in the last week of March and one in the first week of April. Of the 7492 tenancies in arrears 8.9% (667 accounts) owe more than £1000, with the remaining 91.1% (6825 accounts) owing less than £1000, an average of 3 months' rent. At the time of reporting, of the 7492 accounts in arrears, 2613 were in receipt of housing benefit and a further 331 on Universal Credit, where it can take up to 5 weeks for UC payments to be made. Since April 17, £20,334,074 of rent has been collected and if we compare this solely with the rent due in the year so far, it would equate to a 98% collection rate.

Responsible officer:

Neil Carnegie

Last Updated:

July 2017