

REPORT TO FORMARTINE AREA COMMITTEE – 28 JUNE 2016

HOUSING SERVICE QUARTERLY PERFORMANCE EXCEPTION REPORTING JANUARY TO MARCH 2016 (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the positive performance achieved January to March 2016, identified in Section 2.3,
- 1.2 Consider those measures where performance is below expectations January to March 2016 (Quarter 4) identified in Appendix 1, and
- 1.3 Note the publication of the complete January to March 2016 Performance Report on Ward Pages along with a reporting rationale document for all indicators.

2 Discussion

- 2.1 The purpose of this report is to advise Committee of how the Service is performing against key performance measures and associated targets as set out in the Communities Service Plan 2015/16, approved by Social Work and Housing Committee on 4 June 2015.
- 2.2 The performance measures are linked to the Council's priorities. The quarterly performance monitoring report provides regular opportunity for elected Members to maintain scrutiny of significant activities in order to achieve good outcomes for the residents of Aberdeenshire.
- 2.3 Performance during the first quarter of 2016 can be summarised as follows:-

Key Service Objectives	Are we getting better?
1. To ensure access to good quality, affordable housing	Yes. The number of applicants accessing affordable housing has increased compared to last year, and there has been a significant increase in the numbers of new properties completed in the year. Please note that updated figures on meeting the SHQS are not yet available, and will be reported in the next quarter.

Key Service Objectives	Are we getting better?
2. To ensure our service meets the outcome for the Scottish Social Housing Charter	Performance is mixed. The average number of days to re-let has increased over the previous quarter, but is still improved compared to the same period last year. The average number of days to complete non-emergency repairs has increased, and is above target for the year. Rent arrears have also increased slightly, although performance is still significantly below target.
3. Reduce fuel poverty	Yes, although the mild winter and lower energy costs have contributed to this.

3 Overview

- 3.1 There are a total of 8 measures at the Aberdeenshire level, of which 7 are reported this quarter, against the 3 key service objectives. This Quarter, 4 measures are on target, with 2 red and 1 amber. A comprehensive full performance monitoring report for the period January to March 2016 is available on Ward Pages.
- 3.2 Two measures demonstrate performance below expectations at the Aberdeenshire Level and these measures, including actions being taken to improve performance are outlined in **Appendix 1**. One measure is below target at the Formartine level.
- 3.3 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and have no comments.

4 Staffing and Financial and Equalities Implications

- 4.1 An equality impact assessment is not required because the report is to inform committee on performance and there will be no differential impact, as a result of the report, on people with protected characteristics.
- 4.2 There are no staffing and financial implications from this report.

Stephen Archer
Director Infrastructure Services

Formartine Area Committee Report - Housing Q4 2015/16 - Exception Report

Generated on: 12 June 2016

PI Status		Long Term Trends		Short Term Trends	
	Red		Performance Improving		Performance Improving
	Amber		No Change or New Measure		No Change or New Measure
	Green		Performance Deteriorating		Performance Deteriorating
	Unknown				
	Data Only				

Traffic Light: Red 2 Amber 1

HSWSP2 SO2 - Scottish Social Housing Charter

Indicator	2a) A'Shire - Average days taken to complete non-emergency response repairs					Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend		
Q4 2014/15	12	✔	12		↗		12.1
Q1 2015/16	12	✔	10.9		↗		
Q2 2015/16	12	✔	11.6		↗		
Q3 2015/16	12	✔	11.7		↗		
Q4 2015/16	12	✘	12.8		↘		

This indicator looks at the average (mean) number of days taken to complete non-emergency response repairs, based on the time between a repair first being reported and reported completion. This demonstrates the timeliness of our repairs service.

The Aberdeenshire average has increased from quarter 3, and now sits at 12.8 days, which is over the performance target for the year. However, this increase is partially attributable to recording errors by one of our former contractors, particularly in the Marr Area. Taking these cases into account reduces the Aberdeenshire average to 11.5 days, which is within target for the year and an improvement in performance over 2014/15.

Areas with higher averages, such as Banff and Buchan, and Buchan, have a higher proportion of more complex jobs with a longer target time (10 or 20 days), which impacts on the average number of days taken in these areas. Area variances in workload across other work categories also impact upon performance for non-emergency response repairs. For example, Banff and Buchan and Buchan both have a higher turnover of properties, resulting in a greater number of void repairs.

The Asset Management Team is working to address these issues through the introduction of a new mobile working system that will allow for more efficient allocation of work and resources through the use of dynamic scheduling and project planning tools. The implementation of the new Repairs and Planned Maintenance Management (RPMM) system is initially planned for Clerk of Works Inspections in July 2016, before a phased roll out of remaining functions across the rest of Aberdeenshire.

Period	Value	Target (Years)	Target (Quarters)
Q4 2014/15	12	12	12
Q1 2015/16	10.9	12	12
Q2 2015/16	11.6	12	12
Q3 2015/16	11.7	12	12
Q4 2015/16	12.8	12	12

Indicator	2b) A'shire - Average re-let time in days						Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend		
Q4 2014/15	34		37.5				35.7	34.3
Q1 2015/16	34		34.1					
Q2 2015/16	34		33.1					
Q3 2015/16	34		31.5					
Q4 2015/16	34		35.8					

Quarter	Value	Target (Quarters)
Q4 2014/15	37.5	34
Q1 2015/16	34.1	34
Q2 2015/16	33.1	34
Q3 2015/16	31.5	34
Q4 2015/16	35.8	34

This indicator demonstrates how quickly people are able to access housing, and that the service is minimising rent loss due to voids. It represents the average (mean) number of days between a property becoming void and a new tenant taking possession of the property. As this is a new indicator, there were no targets associated with it for 14/15, although we have compared 14/15 data with the current target for information.

Performance across Aberdeenshire has worsened over last quarter, and currently sits at 35.8 days, compared to 31.5 days in quarter 3 and the target for the year of 34 days. However, this still represents an improvement over all quarters in 2014/15. All areas aside from Buchan and Formartine are performing better than target, with the performance in both these areas being heavily influenced by a few hard to let sheltered housing properties. Aberdeenshire's performance as a whole still compares favourably with the Scottish average for local authorities of 38.6 in 2014/15.

Indicator	2b) F - Average re-let time in days						Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend		
Q4 2014/15		?	25.7		←	→	35.7	34.3
Q1 2015/16	34	✓	25.8		←	→		
Q2 2015/16	34	✓	30.1		→	→		
Q3 2015/16	34	✓	24.8		←	←		
Q4 2015/16	34	⚠	34.6		→	→		

Performance in Formartine is currently around the target of 34 days taking 34.6 on average to relet. This is a deterioration from last quarter at 24.8 days. This is will, in large, be down to 1 low demand property being relet after 1326 days voids.

Aberdeenshire Council's target compares favourably with the SHBVN Scottish Ave of 38.5 days. Generally, all areas in Aberdeenshire are better than the target and variations usually occur when properties that have either been low demand or required significant repairs are re-let within the period.

Quarter	Years	Quarters	Target
Q4 2014/15	32.4	25.7	34
Q1 2015/16	25.8	25.8	34
Q2 2015/16	30.1	30.1	34
Q3 2015/16	24.8	24.8	34
Q4 2015/16	34.6	34.6	34