

REPORT TO SOCIAL WORK AND HOUSING COMMITTEE – 01 SEPTEMBER 2016

HOUSING SERVICE QUARTERLY PERFORMANCE

EXCEPTION REPORTING APRIL - JUNE 2016 (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the positive performance achieved April to June 2016, identified in Section 2.3;
- 1.2 Consider those measures where performance is below expectations April to June 2016 (Quarter 4) identified in Appendix 1;
- 1.3 Note the publication of the complete April to June 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 Infrastructure Services Business Plan 2015/16, as approved by Infrastructure Services Committee.
- 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 2016/17 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 small reduction in the number of properties failing to meet the SHQS.
2. To ensure our service meets the outcome for the Scottish Social Housing Charter	Performance is mixed. The average number of days to relet has improved compared to last quarter, but is still above target for the year. The average number of days to complete non-emergency repairs has increased, and is above target for the year. Rent arrears have also decreased slightly compared to the previous quarter, and performance is still significantly better than target.
3. Reduce fuel poverty	No, although seasonality affects performance here – based on previous years, the number of people requesting assistance is generally lower in the summer, and higher in the winter months.

3. Overview:

- 3.1 There are a total of 8 measures, of which 6 are reported this quarter, against the 3 key service objectives. This Quarter, 3 measures are on target. A comprehensive full performance monitoring report for the period April to June 2016 is available on Ward Pages.
- 3.2 Three measures demonstrate performance below expectations and these measures, including actions being taken to improve performance are outlined in Appendix 1.
- 3.3 The Monitoring Officer and Head of Finance 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.

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Infrastructure Services - Housing Q1 2016/17 - Exception Report

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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

Housing 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		
Q1 2015/16	12	✓	10.9		←	←	11.1
Q2 2015/16	12	✓	11.6		←	→	
Q3 2015/16	12	✓	11.7		←	→	
Q4 2015/16	12	✗	12.8		→	→	
Q1 2016/17	11	✗	13		→	→	

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.

On average across Aberdeenshire, performance is down on the previous quarter, with the average days rising from 12.8 to 13 in quarter 1. This is driven by performance in Buchan in particular, where the average number of days has increased from 13.2 to 17.6. The main factor that has contributed to this is an increased workload, with the repairs team taking on work that was planned to be completed by external contractors (e.g. Muirfield), and completing kitchen and bathroom upgrades that were originally planned under the capital works programme.

The team are actively recruiting more staff to deal with the increased workload, and staff from the Fraserburgh depot are also helping to clear the backlog of work (which has also had an impact on performance in Banff and Buchan).

In contrast, performance has improved in other areas, with a particular improvement in Marr which has seen the average go from 22.4 days in Q4 to 11.2 days in Q1 of 16/17. While the Q4 figures were high due to the handover from Keir, this is still an improvement over all quarters in 2014/15 and 2015/16 for the Marr area. Improvements have also been seen in the Garioch and Kincardine and Mearns areas.

Quarter	Actual Value	Target (Years)	Target (Quarters)
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
Q1 2016/17	13	11	11

Indicator	2b) A'shire - Average re-let time in days					Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend		
Q1 2015/16	34	✔	34.1		↗	↖	
Q2 2015/16	34	✔	33.1		↗	↖	
Q3 2015/16	34	✔	31.5		↗	↖	
Q4 2015/16	34	⛔	35.8		↘	↗	
Q1 2016/17	33	⚠	34.6		↘	↗	

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.

Performance across Aberdeenshire has improved over last quarter, and currently sits at 34.6 days, compared to 35.8 days in quarter 4 2015/16 and the target for the year of 33 days.

All areas aside from Banff & Buchan, Buchan and Kincardine & Mearns are performing better than target, with the performance in these areas being heavily influenced by a few hard to let sheltered housing properties.

Quarter	Years (Actual)	Years (Target)	Quarters (Actual)	Quarters (Target)
Q1 2015/16	34.1	34	34	34
Q2 2015/16	33.1	34	33	33
Q3 2015/16	31.5	34	34	34
Q4 2015/16	35.8	34	35.8	34
Q1 2016/17	34.6	33	34.6	33

Housing SO3 - Reduce Fuel Poverty

Indicator	3b) The number of households receiving in-home, in-depth energy efficiency advice and full home energy check.					Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend	
Q1 2015/16	143.75	🛑	124		?	?	142.31
Q2 2015/16	287.5	🛑	271		↗	↗	
Q3 2015/16	431.25	✅	434		↗	↗	
Q4 2015/16	575	✅	581		↗	↗	
Q1 2016/17	143.75	🛑	97		↘	↘	

Quarter	Actual Value	Target
Q1 2015/16	124	143.75
Q2 2015/16	271	287.5
Q3 2015/16	434	431.25
Q4 2015/16	581	575
Q1 2016/17	97	143.75

SCARF's Home Energy Advice Team (HEAT) carried out 97 home visits during April to June 2016. By area, 13 home visits were undertaken in Banff & Buchan, 21 in Buchan, 14 in Formartine, 15 in Garioch, 14 in Kincardine & Mearns and 20 in Maorr.

Aberdeenshire Council has a contract in place with SCARF for the provision of Energy Efficiency Information, Support and Advice, this service includes income maximisation, reducing fuel costs and improving the energy efficiency of housing, the three root causes of fuel poverty.

Home visits provide the householder with free, impartial in-depth energy efficiency advice. The visit includes heating control demonstrations for maximum effectiveness of their heating systems; identifying potential energy efficiency improvements and any grants/schemes available for this; assisting with fuel debt concerns and switching suppliers; making referrals to other agencies such as Cash in Your Pocket, Care & Repair, Home Energy Scotland etc.

The target for households receiving in-depth energy efficiency advice visits has not been reached this quarter, however, it is forecast that the overall target will be achieved as, historically, households seeking energy efficiency advice fluctuates according to the season and weather conditions

