





















Operational Delivery Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Percentage of repairs appointments kept	99.47%		99.45%		99.47%		99.32%		96.3%
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).	91.35%		91.35%		91.35%		92.98%		80%

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	70		66		52		
% of complaints resolved within timescale stage 1 and 2) - Building Services	38.6%		43.9%		50%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	55.7%		53%		44.2%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	0		0		1		

*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

** Further Customer Demand PI's under development

2. Processes

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	2.75		2.85		2.95		3.34		4.1
The year to date average length of time taken to complete non emergency repairs (days)	5.54		5.29		5.18		5.13		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	92.23%		92.14%		91.88%		92.07%		93.6
YTD How many times in the year did you not meet your statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked.	0		0		0		0		
The percentage of Repairs Inspections completed within 3 working day target (year to date)	63.3%		76.7%		76.3%		62.6%		78%

SPI

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete non emergency repairs (days)	6.53		7.46		4.88		8.3

3. Staff

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Building Services	12.8		12.8		12.9		12.9		10
Accidents - Reportable - Employees (No In Month - Building Services)	0		2		0		0		

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Non-Reportable - Employees (No In Month - Building Services)	0		1		1		1		
Establishment actual FTE	436.24		418.63		412.44		399.46		
Staff Costs - % Spend to Date (FYB)	6.6%		14%		21.3%		28.9%		100%

*Sickness Absence – the 10-day target for Average Number of Days Lost referred to throughout this Appendix is used to allow benchmarking against the public sector absence average of 9.7 days.

In addition, while transitioning from PSe to using CoreHR, People and Organisation have continued to use the YourHR/PSe database to produce sickness absence information in the interim. As PSe has not been updated to include new starts or remove leavers since the start of June (in line with the transition to CoreHR), it is expected that some new start and leavers absence will not be accounted for using the current reporting process. A revised reporting process is currently under development, which will mitigate any short-term errors, and is anticipated to be available within the coming weeks.

4. Finance & Controls

SPI

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average repairs and maintenance expenditure per house per year	1,194		1,170		1,352		1,323

** Work ongoing to develop individual service-based measures

Environmental Services

1. Customer

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Environment	9		3		11		
% of complaints resolved within timescale (stage 1 and 2) - Environment	66.7%		100%		36.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	55.6%		100%		36.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		0		

** Further Customer Demand PI's under development

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Number of Partners / Community Groups with links to national campaigns - Green Thread	153		141		185		

2. Processes

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) (Conducted 3 times annually)							77%		90.1%
Grounds - LAMS (Land Audit Management System)			98%		93%		100%		93%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0		0
Scheduled and Actual Cremations - Number of Discrepancies	0		0		0		0		0

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Number of Scheduled and Actual Cremations	180		205		157		150		
% of Crematorium records found to be in order	100%		100%		100%		100%		100%

3. Staff

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environment	16.3		17.1		17.3		17.7		10
Accidents - Reportable - Employees (No In Month - Environment)	0		0		1		1		
Accidents - Non-Reportable - Employees (No In Month - Environment)	0		1		1		1		
Establishment actual FTE	319.63		321.84		324.21		321.78		
Staff Costs - % Spend to Date (FYB)	7.5%		15.2%		24.4%		32.7%		100%

4. Finance & Controls

** Work ongoing to develop individual service-based measures

Facilities Management

1. Customer

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		Target 2019/20
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Facilities	1		1		4		
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%		100%		75%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	0%		0%		0%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0		

** Further Customer Demand PI's under development

2. Processes

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		Target 2019/20
	Value	Status	Value	Status	Value	Status	
Number of school lunches served in the year - Primary (YTD)	1,064,614		1,524,619		368,536		437,633
Number of meals provided during holiday projects (YTD)	9,359		10,699		1,144		

3. Staff

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Facilities	16.4		17.4		17.8		18.5		10
Accidents - Reportable - Employees (No In Month - Facilities)	0		0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Facilities)	1		3		1		2		

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
*Staff Costs - % Spend to Date (FYB)	9%		16.6%		31%		34.9%		100%

4. Finance & Controls

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0		0

** Work ongoing to develop individual service-based measures
Fleet and Transport

1. Customer

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	1		1		1		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	100%		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet	100%		0%		100%		
Total No. of lessons learnt identified (stage 1 and 2) - Fleet	0		1		1		

** Further Customer Demand PI's under development

2. Processes

Performance Indicator	Q3 2018/19	Q4 2018/19	Q1 2019/20	2019/20
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	Value	Status	Value	Status	Value	Status	Target
% of Council fleet lower emission vehicles (YTD)	93%		99.6%		99.6%		100%
% of Council vehicles under 5 years old					67.76%		80%

SPI

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Council vehicles over 5 years old	52.8%		47%		27.4%		20%

3. Staff

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	12.7		12.9		13.3		13.8		10
Accidents - Reportable - Employees (No In Month - Fleet)	0		0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	1		0		0		0		
Establishment actual FTE	40.5		35.79		34.79		33.81		
Staff Costs - % Spend to Date (FYB)	7.8%		15.7%		25.2%		33.6%		100%

4. Finance & Controls

** Work ongoing to develop individual service-based measures

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Fleet Compliance Incidents (Environmental)	6		3		8		12
Fleet Compliance Incidents (Fleet)	2		0		2		2
Fleet Compliance Incidents (Roads)	5		2		0		1
Fleet Compliance Incidents (Waste)	3		4		12		6

Integrated Children's Service (excluding Education)

1. Customer

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - CSW	27		18		18		
% complaints resolved within timescale (stage 1 and 2) - CSW	44.4%		16.7%		61.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	40.7%		5.6%		27.8%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	0		0		0		

** Further Customer Demand PI's under development

2. Processes

Performance Indicator	April 2019	May 2019	June 2019	July 2019	2019/20
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	Value	Status	Value	Status	Value	Status	Value	Status	Target
Number of children on Child Protection Register	85		95		103		119		
New CPR registrations	16		19		12		20		
*LAC looked after in a residential placement in Aberdeen City (%)	3.4%		3.3%		3.1%		3.4%		
*LAC looked after in a residential placement out with Aberdeen City (%)	6.4%		6.4%		6.8%		6.1%		
*Looked After Children looked after at home (%)	15%		15%		15%		17.4%		
*Looked After Children looked after in Kinship (%)	19.8%		19.4%		18.1%		17.8%		
*Looked After Children looked after in Foster Care (%)	52%		52%		52%		51.3%		

* The indicators are reporting on proportions of children who are looked after at home, with friends and family or are in foster care. The service is working to keep as many looked after children at home when it is safe to do so, so although there is no target, an increase in this proportion is seen as positive and is compared to the National and comparator authorities data in the CLAS returns. Similarly, the proportions of looked after with kin and foster are compared with CLAS returns.

SPI's

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
LAC with 3 or more placements in the past year (%)	5.38%		4.58%		3.45%		
01.11a: % of looked after children and young people supported to remain within their families (at home and within kinship care)	44.91%		43.24%		41.56%		
Number of children on Child Protection Register	276		258		208		
01.14a47: The number of children re-registering on the Children Protection Register within two years of being taken off the register	22		12		13		

3. Staff

Performance Indicator	April 2019	May 2019	June 2019	July 2019	2019/20 Target

	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence - Integrated Children's & Family Services	8.4		8.7		9.1		9.3		10
Accidents - Reportable - Employees (No In Month - CSW)	1		0		0		0		
Accidents - Non-Reportable - Employees (No In Month - CSW)	0		0		0		0		
Establishment actual FTE	356.2		361.42		355.21		347.79		
Staff Costs - % Spend to Date (FYB)	6.6%		14.1%		23.3%		33.3%		100%

4. Finance & Controls

**** Work ongoing to develop individual service-based measures**

Protective Services

1. Customer

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Protective Services	13		13		10		
% of complaints resolved within timescale - Protective Services	84.6%		84.6%		50%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	0%		15.4%		20%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	1		0		0		

**** Further Customer Demand PI's under development**

LGBF – Noise Complaints

Performance Indicator	2016/17	2017/18	2018/19	2018/19 Target

	Value	Status	Value	Status	Value	Status	
Barking Dogs and domestic Environmental Protection Act complaints received during the year requiring attendance on site, the average time (hours) between the time of the complaint and attendance on site.	18.6		16.17		30.4		48

2. Processes

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Non Domestic Noise % responded to within 2 days	97.6%		97.7%		100%		92.6%		100%
High Priority Pest Control % responded to within 2 days	100%		100%		98.8%		98.8%		100%
High Priority Public Health % responded to within 2 days	91.7%		97.4%		95.7%		88.2%		100%
Dog Fouling - % responded to within 2 days	100%		100%		100%		100%		100%

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
*Food Safety Hygiene Inspections % premises inspected 6 monthly	100%		100%		100%		100%
*Food Safety Hygiene Inspections % premises inspected 12 monthly	98.4%		98.85%		100%		100%
*Food Safety Hygiene Inspections % premises inspected more than 12 monthly	59.79%		63.9%		64.52%		100%
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	19.23%		35%				20%
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	11.65%		16%				10%
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	59.13%		75%				20%
% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	21.8%		31%				10%

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	73.64%		89.5%		78.3%		80%
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	98.3%		81%		100%		95%

*As of 01/07/2019, the risk rating scheme for food premises has changed which will require the PIs for Food Safety Hygiene Inspections to be overhauled. Premises are now rated across 3 types of business based on the type of operations undertaken and 5 compliance categories, giving 15 separate ratings. The Service is currently identifying an appropriate manner to correlate and report this information. During the transition period from the old to new risk ratings, neither will provide an accurate reflection of activity.

As these new PI's are established, the Service Manager will provide a descriptive update on food enforcement activity rather than a potentially misleading data. New PI's will be included in the Scorecard as soon as they become available.

SPI's

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of trading standards consumer complaints that were dealt with in 14 days	83.84%		83.02%		80.91%		100%
PS4: % of trading standards business advice requests that were dealt with in 14 days	88.42%		86.01%		88.28%		100%
Trading Standards Inspections - % visits to high risk premises achieved	98.95%		98.98%		98.91%		100%
Food Safety Hygiene Inspections % premises inspected 6 monthly	90.2%		97.22%		100%		100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	97.89%		97.94%		98.85%		100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	50.9%		53.88%		63.9%		100%
High Priority Pest Control % responded to within 2 days	98.8%		99.4%		95.8%		100%
High Priority Public Health % responded to within 2 days	97.5%		93.3%		97.2%		100%

3. Staff

Performance Indicator	April 2019	May 2019	June 2019	July 2019	2019/20 Target
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	Value	Status	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	2.3		4.8		5.1		5.2		10
Accidents - Reportable - Employees (No In Month - Protective Services)	0		0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Protective Services)	0		0		0		0		
Establishment actual FTE	74.12		74.5		74.1		73.54		
Staff Costs - % Spend to Date (FYB)	7.1%		14%		25.4%		33.9%		100%

4. Finance & Controls

**** Work ongoing to develop individual service-based measures**
Road and Infrastructure Services

1. Customer

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	20		20		19		
% of complaints resolved within timescale - Roads	15%		40%		36.8%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	70%		30%		52.6%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		0		0		

**** Further Customer Demand PI's under development**

2. Processes

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Percentage of all traffic light repairs completed within 48 hours	98.6%		96.2%		97.5%		99%		95%
Number of Traffic Light Repairs completed within 48 hours	71		50		79		101		
Percentage of all street light repairs completed within 7 days	43.61%		52.85%		64.29%		60.71%		90%
Number of Street Light Repairs completed within 7 days	99		130		45		68		
Number of Street Light Repairs completed within the month taking over 28days	54		31		18		12		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		97.1%		99.1%		93.2%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	345		364		350		452		

SPI's

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Percentage of all traffic light repairs completed within 48 hours	97.24%		96.12%		97.03%		96%
Percentage of all street light repairs completed within 7 days	59.07%		55.57%		58.95%		90%
Percentage of street lighting columns that are over 30 years old	26.82%		24.42%		24.73%		28.7%
Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes	3.09%		2.55%		2.55%		4.6%
Potholes Category 1 and 2 - % defects repaired within timescale	95.9%		92.5%		97.74%		95%

*It is intended to remove the indicator relating to traffic signal faults and maintenance performance following the current Committee cycle for the following reasons;

1. Maintenance of the traffic signal equipment is carried out by an external contractor, commissioned following a robust tender exercise. The contract itself has a performance management procedure in place, with officers assessing the contractor's performance on a quarterly basis.
2. This is a non-prescribed SPI and the Local Authorities in Scotland with a comparable traffic signal inventory to Aberdeen City are no longer reporting this SPI, thereby preventing any benchmarking exercise.

3. Staff

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	9.7		9.3		9.2		9		10
Accidents - Reportable - Employees (No In Month - Roads)	0		0		2		0		
Accidents - Non-Reportable - Employees (No In Month - Roads)	0		1		1		2		
Establishment actual FTE	142.68		135.65		132.65		131.87		
Staff Costs - % Spend to Date (FYB)	6.5%		13%		23.4%		30.2%		100%













4. Finance & Controls





** Work ongoing to develop individual service-based measures

Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total annual energy consumption in kilowatt hours per annum (street lanterns only)	16,287,917		14,252,163		13,939,396		




Waste Services

1. Customer







Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value		Value	Status	
Total No. complaints received - Waste	15		28		24		
% of complaints resolved within timescale - Waste	86.7%		96.4%		79.2%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	73.3%		64.3%		50%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0		0		3		

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Number of missed bin collection reports in month - residential	154		139		162		198		




LGBF – Refuse Collection

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of premises for refuse collection (combined domestic, commercial, and domestic bulky uplift)	116,173		117,747		118,741		





















2. Processes

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
% Waste diverted from Landfill	79.4%		81.5%		78.9%		85%
Percentage of Household Waste Recycled/Composted	47.3%		46.3%		45.4%		46%

SPI's – Abandoned Vehicles

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
The number of abandoned vehicles that require to be removed by the council - removed within 14 days	61.63%		44.76%		60.09%		

3. Staff










Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	20.2		19		19.3		19.6		10
Accidents - Reportable - Employees (No In Month - Waste)	0		0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Waste)	2		1		3		4		
Establishment actual FTE	171.74		174.4		177.4		173.06		
Staff Costs - % Spend to Date (FYB)	5.5%		13.2%		28%		33%		100%

4. Finance & Controls
















** Work ongoing to develop individual service-based measures
Customer

Customer Experience







SPI's – Freedom of Information




Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Environmental Info Requests replied to within 20 working days - Corporate	92.24%		97.19%		90.35%		85%
% of Freedom of Information requests replied to within 20 working days - Corporate	90.96%		95.33%		90.43%		85%
Percentage of Corporate Requests dealt with within 20 working days (FOIs and EIRs combined)	91.31%		95.93%		90.4%		85%

SPI's – Benefit Administration Costs




Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Weighted private rented sector caseload	3,442.08		3,618.87		3,480.42		
Weighted registered social landlord caseload	4,288		4,306		4,346		
Weighted Council Tax Benefit caseload	20,685.68		21,086.96		20,884.8		
Gross administration cost per benefit case	£41.85		£38.08		£33.83		£37.00
Weighted rent rebate caseload	15,808.19		15,599.81		15,220.8		

SPI's- Benefit Claims and Changes







Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	8.81		10.93		9.65		12
Average Number of Days to Process New Benefit Claims	18.4		18.81		19.5		23

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average Number of Days to Process Change of Circumstances	7.24		9.76		8.22		9




LGBF - Council Tax Collection

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Cost of collecting council tax per dwelling	£8.32		£7.92		£7.20		£7.75

LGBF - Council Tax Income

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of income due from council tax for the year that was received by the end of the year	95.15%		94.96%		94.59%		£95.25
Income due from council tax for the year net reliefs and rebates	106,189,619		112,827,839		117,139,771		

LGBF – Payment of Invoices

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of invoices sampled and paid within 30 days	97.21%		95.96%		80.49%		98%

SPI's- Complaints

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
The number of complaints closed at Stage 1 within 5 working days as % of total no of Stage 1 complaints	64.55%		58.32%		58.27%		
The number of complaints closed at Stage 2 within 20 working days as % of total no of Stage 2 complaints	47.86%		61.82%		39.39%		
% complaints resolved within time (Corporate)	61.75%		59.03%		52.99%		75%
The number of escalated complaints closed within 20 working days as % of total no of escalated complaints	53.97%		22.37%		33.91%		

Early Intervention and Community Empowerment

Libraries

1. Customer

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	74,756		76,783		70,948		78,029		

LGBF – Library Visits

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total number of library visits - person; virtual	1,478,224		1,461,623		1,429,729		

SPI - Community Use of Libraries

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of community participations generated by Library and Information Service Engagement and Extensions activity	35,257		41,978		38,730		

SPI - Learning Centres / Access Points

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of PC terminal and Wi-Fi access uses within Libraries and Library Learning Centres	228,890		215,587		187,673		

Community Safety and Justice




1. Customer

Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Community Safety and Justice	12		7		17		
% of complaints resolved within timescale (stage 1 and 2) - Community Safety and Justice	58.3%		71.4%		41.2%		75%
% of complaints upheld against closed complaints (stage 1 and 2) - Community Safety and Justice	25%		42.9%		29.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Community Safety and Justice	0		0		1		










** Further Customer Demand PI's under development


Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	97.1%		98.9%		98.2%		97.6%		95%

LGBF – ASBIT Noise





Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
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	0.37		0.56		0.56		1

2. Processes

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
YTD Percentage of anti-social behaviour cases reported which were resolved	94.7%		95.4%		95.9%		96.6%		100%
Number of cases of anti-social behaviour reported - YTD	319		694		1,092		1,431		

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Priority Families - Percentage of families assessed as having 3 or more improved outcomes 6months following the conclusion of support			86%				

3. Staff

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (Community Safety and Justice)	0		0		0		0		

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Non-Reportable - Employees (Community Safety and Justice)	0		1		0		2		

4. Finance & Controls

**** Work ongoing to develop individual service-based measures**

Housing





























1. Customer

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed. (Data Provided By Scottish Government on a Quarterly Basis)	6.8%		6.8%		6.8%		6.8%		4.5%
Percentage of tenants satisfied with the standard of their home when moving in YTD	N/A		66.7%		66.7%		66.7%		75%
Financial Inclusion - no of cases per month	129		142		131		186		




Performance Indicator	Q3 2018/19		Q4 2018/19		Q1 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Housing Services	42		47		46		
% complaints resolved within timescale (stage 1 and 2) - Housing Services	54.8%		48.9%		58.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Housing Services	30.9%		42.5%		37%		
Total No. of lessons learnt identified (stage 1 and 2) - Housing	0		0		2		

****Further Customer Demand PI's under development**





2. Processes





Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	100%		99.5%		99.6%		99.8%		100%
Number of Households Residing in Temporary Accommodation at Month End	418		400		409		420		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	22.6		23.6		24.3		23.8		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	5		9		12		18		
The YTD Average time taken to relet all properties (Citywide - days)	65.6		63.5		64.4		62.9		46
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	92.4%		93.3%		92.6%		93%		90%
Welfare Rights - % of Successful Appeals	64%		91%		71%		88%		

SPI













Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of properties that meet Energy Efficiency Standard for Social Housing (EESH)	84.84%		85.56%		86.9%		97.1%

3. Staff




Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month - Housing)	0		0		0		0		







Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Non-Reportable - Employees (No In Month - Housing)	0		0		0		0		

4. Finance & Controls

Performance Indicator	April 2019		May 2019		June 2019		July 2019		2019/20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Gross rent Arrears as a percentage of Rent due	6.31%		6.98%		6.45%		6.98%		6.2%
Rent loss due to voids - Citywide - YTD average	1.66%		1.38%		1.43%		1.5%		1%
Financial Inclusion - Total Financial Gains Achieved per month	£240,450		£336,359		£263,254		£396,069		

SPI's

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average supervision and management expenditure per house	782		709		691		

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Gross rent Arrears as a percentage of Rent due	4.63%		5.3%		6.86%		6.2%
Rent loss due to voids - Citywide	0.98%		1.19%		1.47%		1%