



















Operational Delivery Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer – Building Services

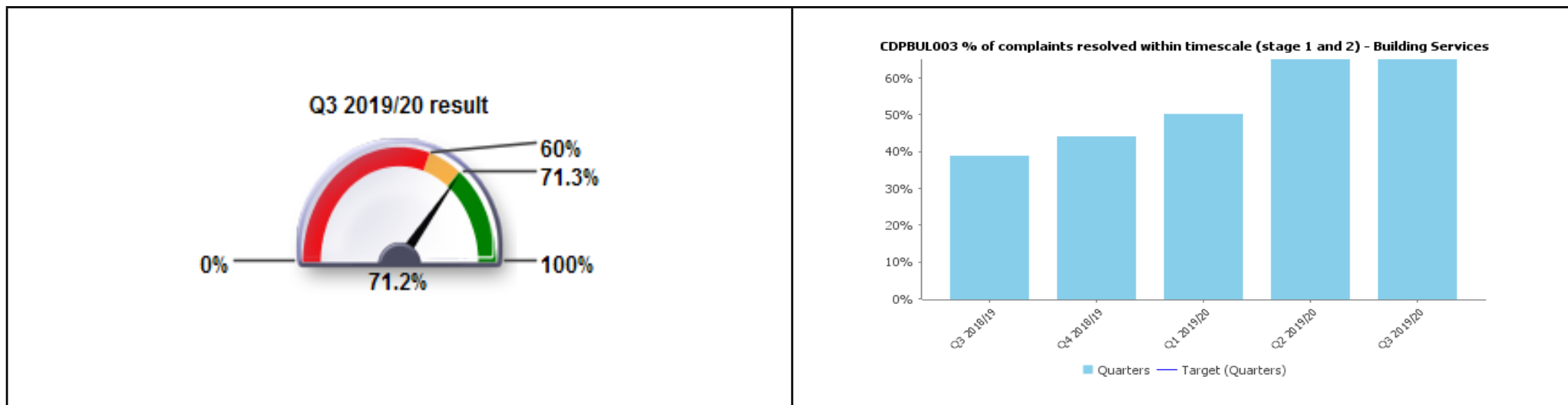
Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	99.19%		99.19%		99.24%		96.3%
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service (year to date).	90.8%		90.92%		91.47%		80%

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	52		62		52		
% of complaints resolved within timescale stage 1 and 2) - Building Services	50%		66.1%		71.2%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	44.2%		61.3%		56%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	1		5		2		

*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

% of complaints resolved within timescale (stage 1 and 2) – Building Services



Why is this important?

Complaint handling is a statutory requirement. Like all Local Authorities, we follow the Model Complaints Handling Procedure set out by the Scottish Public Services Ombudsman (SPSO). This includes the timescales for response which we aim to meet wherever possible. This SPI is most closely linked to the Prosperous People Theme within the Local Outcome Improvement Plan as the effective handling of complaints ensures that people are supported appropriately when and if necessary.

Benchmark Information:

A benchmarking exercise is undertaken on an ad hoc basis by the SPSO which compares each Scottish Local Authority's performance in complaint handling. No recent benchmarking exercises have taken place.

Target:

The target for 2019/20 has been set as 75% of all complaints responded to within timescale (5 working days for stage 1 complaints and 20 working days for stage 2 complaints). There is no target set for the identification of lessons learnt or the percentage of upheld / not upheld complaints.

This is what the data is saying:

For Q3 2019/20 the percentage of complaints responded to within timescale varies widely from 41.2% (Environmental Services) to 71.2% (Building Services – shown) to 100% (Facilities).

This is the trend:

For the reporting year 2019-20 there are some service areas which consistently perform highly in relation to complaint handling e.g. Waste and Facilities. There is also evidence of significant improvement in some service areas e.g. Building Services and Roads, which is positive. Performance within Housing and Social Work is variable and is partly due to the complex nature of the complaints received. The complexity sometimes makes it particularly challenging to meet the statutory stage 2 deadlines.

There is no trend in relation to upheld/not upheld which is positive as it evidences that an impartial approach is taken in determining the outcome of complaints.

Upon closure of every complaint, responding officers must systematically identify any learning points. This is particularly important where complaints are upheld, but even a complaint which is not upheld can highlight the need for change. Data for 2019/20 to date demonstrates that the number of lessons learnt identified has increased which is positive as it evidences organisational learning.

This is the impact:

Some of the consequences of this performance are:

- An inconsistent customer experience across council services
- Some customers are receiving timely responses to their complaints and some are experiencing a longer wait than originally advised, potentially resulting in poorer customer satisfaction levels.

These are the next steps we are taking for improvement:

The reason why response timescales are not always met varies and continues to be explored with services. Where a response timescale cannot be met, for example due to the complexity of the matter, there is a process in place to inform the customer that an extension is necessary. An action plan to improve performance is in place and includes:

- Improved monitoring is to be implemented. This will be achieved through the following: -
 - The complaint escalation and performance dashboard, currently accessible to Chief Officers and Directors is to be rolled out to service managers to increase visibility of outstanding complaints.
 - A senior officer within Environmental Services has been allocated to focus on ensuring that incoming complaints are dealt within in a timely manner and to improve compliance going forwards. This approach is proving successful as most recent performance since January 2020 is extremely positive with 5 out of 5 complaints responded to within timescale (100%).
 - Weekly meetings are taking place within Housing to review complaints and address specific areas that have been underperforming. As a result, performance to date in Q4 is 91.67%.
- Training sessions are being held with key responding officers to reinforce the requirements of the complaints handling procedure, including the importance of identifying lessons learnt to demonstrate organisational learning and avoid an issue re-occurring. This will help to ensure that complaints are responded to appropriately and within statutory timescales. The training will also result in an improved quality of responses drafted by officers, which in turn will reduce the time taken to quality assure responses before approval.
- Continued process reviews are being undertaken within service areas. For example, in Roads and Streetlighting, processes are to be streamlined which will help make the process more efficient for responding officers and improve response times.
- Social Work managers are contacting customers to discuss their complaint verbally where appropriate. This will increase the likelihood of early resolution.

- The Customer Feedback Team have continued to focus on the quality control of responses which in some circumstances has meant that stage 2 responses have taken longer to be issued. The quality of responses has been deemed the highest importance as there is more likelihood of resolving the complaint if it is thoroughly investigated and responded to appropriately. Quality and transparency take precedence which also results in less Ombudsman investigations.

Ongoing performance will be monitored and the reasons for delays will continue to be explored and addressed accordingly.
















Responsible officer:

Lucy McKenzie

Last Updated:

Q3 2019/20

2. Processes – Building Services

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.77		3.81		4.08		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	5.33		5.4		5.62		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	92.75%		92.88%		93%		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		
The percentage of Repairs Inspections completed within 20 working day target (year to date)	100%		99.8%		99.8%		100%

3. Staff – Building Services

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Building Services	14.6						10
Accidents - Reportable - Employees (No in Month - Building Services)	2		0		0		
Accidents - Non-Reportable - Employees (No in Month - Building Services)	3		1		1		
Establishment actual FTE	417.47		415.36		409.76		
Staff Costs - % Spend to Date (FYB)	59.3%		66.7%		73.7%		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.

4. Finance & Controls – Building Services




** Work ongoing to develop individual service-based measures

Environmental Services














1. Customer – Environmental Services

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Environment	11		49		17		
% of complaints resolved within timescale (stage 1 and 2) - Environment	36.4%		34.7%		41.2%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	36.4%		32.7%		47%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		0		

** Further Customer Demand PI's under development

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Number of Partners / Community Groups with links to national campaigns - Green Thread	185		163		183		

2. Processes - Environmental Services

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) (Conducted 3 times annually – next update May cycle)	88.9%						90.1%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0
Scheduled and Actual Cremations - Number of Discrepancies	0		0		0		0
Number of Scheduled and Actual Cremations	199		180		207		
% of Crematorium records found to be in order	100%		100%		100		100%

3. Staff - Environmental Services

Performance Indicator	November 2019	December 2019	January 2020	2019/20 Target
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	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environment	20.3						10
Accidents - Reportable - Employees (No in Month - Environment)	1		0		0		
Accidents - Non-Reportable - Employees (No in Month - Environment)	0		1		0		
Establishment actual FTE	330.04		329.63		325.88		
Staff Costs - % Spend to Date (FYB)	66%		74.2%		83.4%		100%

4. Finance & Controls - Environmental Services

** Work ongoing to develop individual service-based measures

Facilities Management

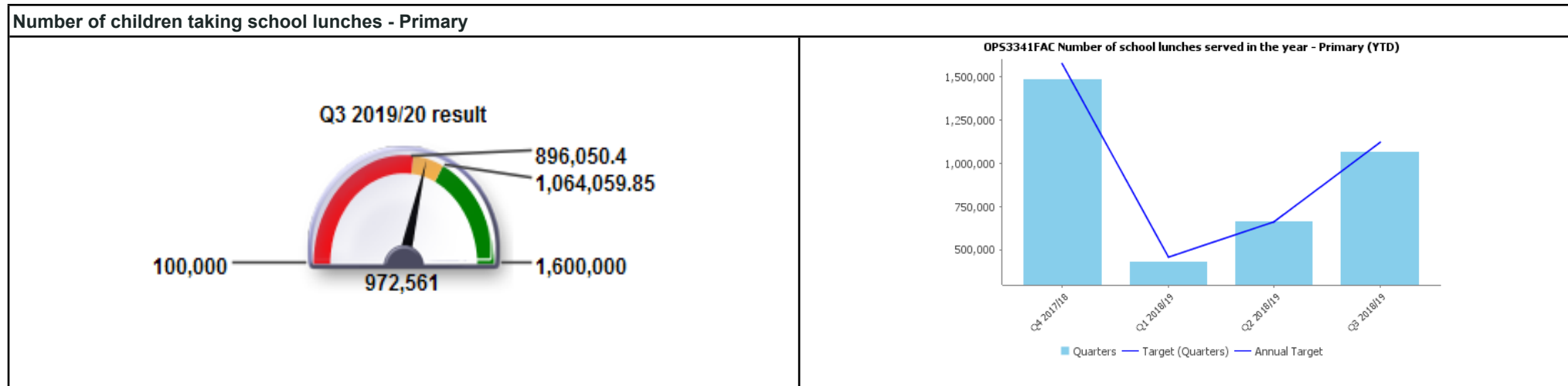
1. Customer – Facilities Management

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Facilities	4		2		4		
% of complaints resolved within timescale (stage 1 and 2) - Facilities	75%		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	50%		100%		100%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		1		1		

** Further Customer Demand PI's under development

2. Processes – Facilities Management

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		Target 2019/20
	Value	Status	Value	Status	Value	Status	
Number of school lunches served in the year - Primary (YTD)	368,536	▲	631,372	✔	972,561	▲	1,120,063



Why is this important?

Aberdeen City Council are committed to improving the wellbeing of our children and young people to give them the best possible start in life. Huge benefits accrue from investing in children and young people from an early stage. The short-term dividends include happier and healthier children and young people ready to learn and able to play a positive role in their schools and communities.

The longer-term rewards are in the health, wellbeing, and economic prosperity of Aberdeen. What our children and young people eat and, importantly, their understanding of how it arrives on their plate and the impact it has on their health are an important part of this.

So, food in school matters – both what children and young people eat and what they learn about food. It impacts upon their health, on their education, and on the environment and economy. Since the launch of Hungry for Success in 2003, food served in schools has had to meet significantly higher standards. These standards are enacted in legislation which makes health promotion a central purpose of schooling. And with the implementation of Curriculum for Excellence, we have made great strides in providing children and young people with the knowledge and skills they need to help them make better lifestyle choices. We want to build on this progress so that food in schools is properly recognised and understood as a substantial financial and ethical investment which supports young people into adulthood.

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2019/20 target for this PI is set at 1,577,696 to be achieved by the end of Q4. The Q3 target is 1,120,063.

This is what the data is saying:

The number of school lunches served for 19/20 to date by the end of Q3 is 972,561 (figures up until 13th December 2019) below the target set.

This is the trend:

Performance is currently below target by 13.8% or 154,468 meals served. However, it should be borne in mind as referred to above, that there is a week worth of trading days data to be added to this which is awaiting completion by the Business Services Team. Considering the average of 35-40,000 meals we would expect to serve in that time, resulting performance is 1,007,561-1,012,561 at the close of Q3 (approx. 114,468 meals or 10.6% below target). At the same point during 18/19, the number of meals served was 1,064,614, 4.9% (or 55,449) below target. This reflects a downward trend, when viewing the academic year in total and is also a fall on the improvement seen from Q1 to Q2 of 19/20.

This is the impact:

The number of days when school meals were available for service is the same in this financial year as it was in last year. A price increase of 10p per meal was applied from April 2019, this does appear to have had a negative impact on the number of meals served. There are, however, other factors which need to be taken into consideration e.g. school closure days for winter vomiting bug outbreaks, water supply, heating issues, electrical issues, etc. The service is currently forecasting income for 2019/20 in line with that achieved in the last financial year (£1,037,055).

These are the next steps we are taking for improvement:

A replacement Cashless Catering System must be procured. Early scoping has identified systems which will be forward facing and user friendly for the client, which give the opportunity for direct client feedback to analyse menu item popularity across all Primary schools, which will assist menu planning activity and in turn encourage more pupils to take school meals.




















Responsible officer:

Last Updated:

Andy Campbell

Q3 2019/20

3. Staff – Facilities Management

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Facilities	13.3						10
Accidents - Reportable - Employees (No in Month - Facilities)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Facilities)	1		1		0		
Establishment actual FTE			447.8		453.61		
Establishment actual FTE (Cleaning)	201.24		213.35		215.05		
Establishment actual FTE (Janitorial)	53.19		52.22		56.07		
*Staff Costs - % Spend to Date (FYB)	68.5%		76.9%		85.5%		100%

4. Finance & Controls - Facilities Management

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0

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

Fleet and Transport

1. Customer – Fleet and Transport

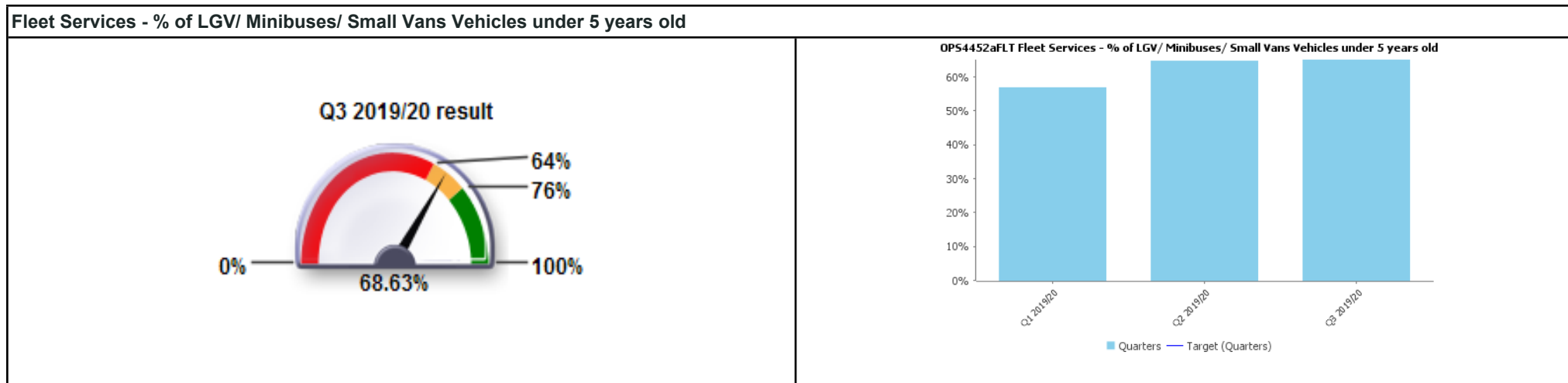
Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Fleet	1		0		0		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	100%		No complaints received in Q2		No complaints received in Q3		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet	100%						
Total No. of lessons learnt identified (stage 1 and 2) - Fleet	1						

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

2. Processes – Fleet and Transport

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% of Council fleet lower emission vehicles (YTD)	99.6%		99.3%		99.6%		100%

Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	56.91%		64.64%		68.63%		80%
Fleet Services - % of large HGV vehicles under 7 years old	69.84%		72.59%		73.28%		80%



Why is this important?

Aberdeen City Council is committed to reducing carbon emissions both within its operations and across the city as part of Powering Aberdeen.

Benchmark Information:

The data information comes from the current Fleet Management system. The % number of vehicles in current year measuring against previous years which will show a reduction in the percentage annually as Fleet vehicles are replaced. National benchmarks are not currently available.

Target:

The target for 2019/20 has been set at 80%.

This is what the data is saying:

The Data measures the total combined number of Fleet vehicles (HGV & LGV / Vans) with an age profile of under 5 years. Currently the combined fleet is **65.3%**, LGV / Vans is **68.63%**, HGV is **73.28%**.

This is the trend:

These yearly figures show a slight increase on the previous quarter results, this is due to the new replacement fleet in, and old fleet being removed from the system which now gives us a more accurate figure. This figure will increase as other new vehicles come into the fleet, per the Vehicle Replacement Programme.

This is the impact:

Any increase in vehicles less than 5 years old allows the Council to operate fleet with the latest technology and reduced emissions, linking in to the Transportation Strategy for clean transport in the city, while presenting an improved on the road image to the public of Aberdeen. This will reduce vehicle maintenance costs and downtime enabling services to deliver their objectives with newer and thus more reliable vehicles.

These are the next steps we are taking for improvement:

The service is to develop further alternative fuelled vehicles within the Council's fleet to reduce Aberdeen City Council's Carbon Footprint and reduce exhaust emission levels. The introduction of Telematics will provide a clearer understanding of Fleet vehicles usage and potential to further reduce emissions.














Responsible officer:

William Whyte




Last Updated:

Q3 2019/20

3. Staff – Fleet and Transport

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	16.6						10
Accidents - Reportable - Employees (No in Month - Fleet)	0		1		0		
Accidents - Non-Reportable - Employees (No in Month - Fleet)	0		0		0		
Establishment actual FTE	35.79		35.81		35.71		
Staff Costs - % Spend to Date (FYB)	67%		75.8%		84.1%		100%

4. Finance & Controls – Fleet Transport

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 YTD Target
	Value	Status	Value	Status	Value	Status	
Fleet Management - First Use Check Exceptions (Environmental) – Year to date	8		15		17		37

Fleet Management - First Use Check Exceptions (Fleet) – Year to date	2		2		2		6
Fleet Management - First Use Check Exceptions (Roads) – Year to date	0		2		2		3
Fleet Management- First Use Check Exceptions (Waste) – Year to date	12		19		20		27
Vehicle, Plant and Equipment Accidents (Environmental) - Year to date	4		7		7		34
Vehicle, Plant and Equipment Accidents (Roads) - Year to date	1		1		1		4
Vehicle, Plant and Equipment Accidents (Waste) - Year to date	1		6		6		34

Integrated Children's Services (excluding Education)

1. Customer – Integrated Children's Services (ex-Education)

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - CSW	18		10		21		
% complaints resolved within timescale (stage 1 and 2) - CSW	61.1%		30%		66.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	27.8%		10%		14%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	0		0		1		

** Further Customer Demand PI's under development

2. Processes - Integrated Children's Services (ex-Education)

Performance Indicator	November 2019	December 2019	January 2020	2019/20 Target
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	Value	Status	Value	Status	Value	Status	
Number of children on Child Protection Register	117		132		127		
New CPR registrations	22		20		17		
*LAC looked after in a residential placement in Aberdeen City (%)	4.0%		3.9%		3.9%		
*LAC looked after in a residential placement out with Aberdeen City (%)	5.4%		5.7%		5.5%		
*Looked After Children looked after at home (%)	19.5%		19.7%		19.7%		
*Looked After Children looked after in Kinship (%)	19.1%		18.8%		17.9%		
*Looked After Children looked after in Foster Care (%)	48.3%		47.1%		49.8%		
*Number of looked after children in secure care	0		0		0		

* 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.

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
*Categories of Concern - Group 1	128		136		132		
**Categories of Concern - Group 2	146		172		154		

* The indicators included in Categories of Concern – Group 1 are Neglect, Emotional Abuse, Sexual Abuse, Physical Abuse, Child Sexual Exploitation, Child Trafficking, Forced and Dangerous Labour, Child Placing Themselves at Risk

** The indicators included in Categories of Concern – Group 2 are Domestic Abuse, Parental Substance Misuse, Parental Alcohol Misuse, Parental Mental Health Problems, Non-Engaging Family, Other

3. Staff - Integrated Children's Services (ex-Education)

Performance Indicator	November 2019	December 2019	January 2020	2019/20
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	Value	Status	Value	Status	Value	Status	Target
Sickness Absence - Average number of days lost - Children's Social Work	11.9						10
Accidents - Reportable - Employees (No in Month - CSW)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - CSW)	0		0		0		
Establishment actual FTE	361.79		350.82		351.79		
Staff Costs - % Spend to Date (FYB)	66.6%		75.3%		83.2%		100%

4. Finance & Controls Integrated Children's Services (ex-Education)-

** Work ongoing to develop individual service-based measures

Protective Services

1. Customer – Protective Services

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Protective Services	10		7		3		
% of complaints resolved within timescale - Protective Services	50%		85.7%		66.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	20%		14.3%		33%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0		0		

** Further Customer Demand PI's under development

2. Processes - Protective Services

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	100%	✓	95.2%	✓	100%	✓	100%
High Priority Pest Control % responded to within 2 days	97.2%	✓	90.2%	✓	100%	✓	100%
High Priority Public Health % responded to within 2 days	100%	✓	89.3%	⚠	100%	✓	100%
Dog Fouling - % responded to within 2 days	100%	✓	92.9%	⚠	100%	✓	100%

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	7.6%	✓	14.5%	✓	17.85%	✓	15%
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	6.4%	✓	13.2%	✓	13.18%	✓	7.5%
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	19.2%	✓	27.7%	✓	34.59%	✓	15%
% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	6.9%	✓	12.3%	✓	12.3%	✓	7.5%
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	78.3%	✓	90.5%	✓			80%
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	100%	✓	96.6%	✓	98.2%	✓	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.

3. Staff - Protective Services

Performance Indicator	November 2019	December 2019	January 2020	2019/20 Target
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	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	3.5						10
Accidents - Reportable - Employees (No. In Month - Protective Services)	0		0		0		
Accidents - Non-Reportable - Employees (No. In Month - Protective Services)	0		0		0		
Establishment actual FTE	68.73		68.84		66.82		
Staff Costs - % Spend to Date (FYB)	66.2%		74.5%		82.8%		100%

4. Finance & Controls - Protective Services

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

Road and Infrastructure Services

1. Customer - Roads

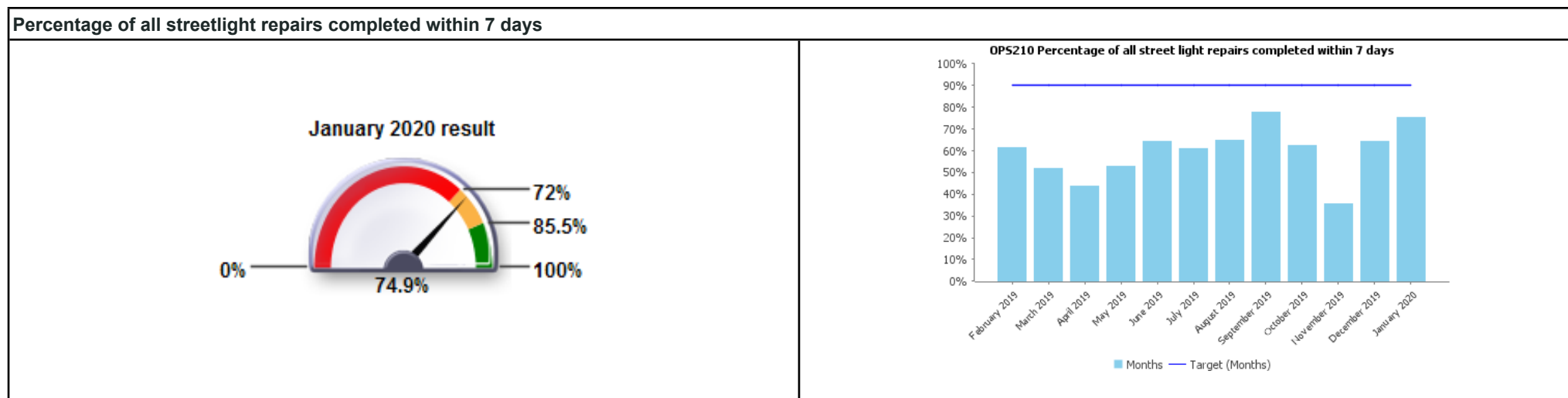
Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Roads	19		23		51		
% of complaints resolved within timescale - Roads	36.8%		30.4%		70.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	52.6%		30.4%		35%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		1		0		

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

2. Processes - Roads

Performance Indicator	November 2019	December 2019	January 2020	2019/20 Target
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	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	35.3%		64.3%		74.9%		90%
Number of Street Light Repairs completed within 7 days	84		218		283		
Number of Street Light Repairs completed within the month taking over 28 days	35		1		2		
Potholes Category 1 and 2 - % defects repaired within timescale	96.8%		82.7%		91.8%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	431		302		657		



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 2018/19 the annual figure for this PI was 58.95%, showing a slight improvement on the 2017/18 outcome of 55.75%. Benchmarking data for 2018/19 obtained from APSE shows that that family group average for this PI in 2018/19 was 85.01% with a Scotland wide average of 88.83%.

Target:

The target for this indicator for 2019/20 has been maintained at 90%.

This is what the data is saying:

Closer co-operation between the various departments involved in achieving these results combined with Improved management of the works tickets has shown a significant increase in performance over the previous 2-month period.

This is the trend:

Increased measurement of performance combined with in house integration of services continue to provide further improvements to performance levels. Historically however, the possibility of severe weather conditions at this time of year may affect the previous months upward trends.

This is the impact:

The LED replacement programme is continuing at pace and as expected is already reducing future repairs as the new more reliable and energy efficient technology is installed. Lighting repairs continue to be challenging due to difficulties locally in trying to attract and recruit qualified electricians. Again, however, the previously highlighted process improvements in streamlining of works order management and processing recently introduced are producing results and achieving improvements in performance levels which are predicted to continue as the full impact of these improvements is felt.

These are the next steps we are taking for improvement:

As above the changes introduced as part of the better management of the works order process are taking effect and it is predicted that further improvement over the coming months is achievable.














Responsible officer:

Neale Burrows

Last Updated:

January 2020

3. Staff - Roads

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	10.9						10
Accidents - Reportable - Employees (No in Month - Roads)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Roads)	0		0		0		
Establishment actual FTE	144.23		145.4		144.25		
Staff Costs - % Spend to Date (FYB)	59.6%		68.4%		75.6%		100%

4. Finance & Controls - Roads

** Work ongoing to develop individual service-based measures

Waste Services














1. Customer - Waste

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Waste	24		123		24		
% of complaints resolved within timescale - Waste	79.2%		91.9%		95.8%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	50%		56.1%		67%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	3		8		0		
Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of missed bin collection reports in month - residential	126		187		244		

5. Processes - Waste

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
% Waste diverted from Landfill	78.9%		80.6%		81%		85%
Percentage of Household Waste Recycled/Composted	45.4%		48.9%		47.2%		46%

6. Staff - Waste

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	22.4						10
Accidents - Reportable - Employees (No in Month - Waste)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Waste)	3		2		2		
Establishment actual FTE	184.43		178.53		177.44		
Staff Costs - % Spend to Date (FYB)	66%		76.3%		82.4%		100%

7. Finance & Controls - Waste

** Work ongoing to develop individual service-based measures

Customer

Early Intervention and Community Empowerment

Libraries

1. Customer - Libraries

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	74,932		59,229		76,361		
Number of visits to libraries - virtual	67,354		62,929		80,820		




Community Safety and Justice

1. Customer – Community Safety and Justice







Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Community Safety and Justice	17		15		9		
% of complaints resolved within timescale (stage 1 and 2) - Community Safety and Justice	41.2%		80%		77.8%		75%
% of complaints upheld against closed complaints (stage 1 and 2) - Community Safety and Justice	29.4%		13.3%		22%		
Total No. of lessons learnt identified (stage 1 and 2) - Community Safety and Justice	1		0		1		

** Further Customer Demand PI's under development







Performance Indicator	November 2019	December 2019	January 2020	2019/20 Target
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	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	98.4%		98.6%		98.4%		95%

2. Processes – Community Safety and Justice

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD Percentage of anti-social behaviour cases reported which were resolved	98.4%		98%		97.7%		100%
Number of cases of anti-social behaviour reported - YTD	2,722		3,033		3,353		

3. Staff – Community Safety and Justice

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (Community Safety and Justice)	0		0		0		
Accidents - Non-Reportable - Employees (Community Safety and Justice)	0		0		0		

4. Finance & Controls – Community Safety and Justice

** Work ongoing to develop individual service-based measures

Community Learning

2. Processes – Community Learning

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Number of meals provided during holiday projects (YTD)	1,144		6,764		10,732		

Housing

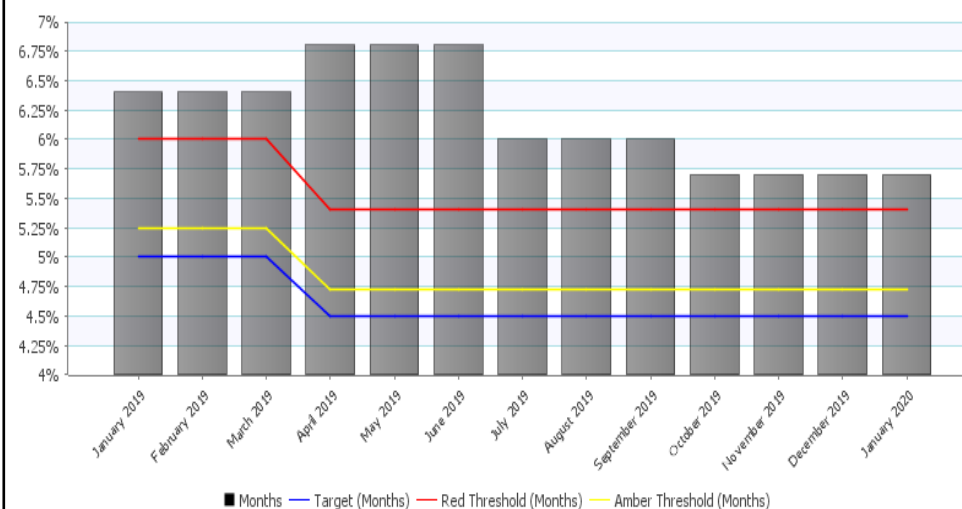
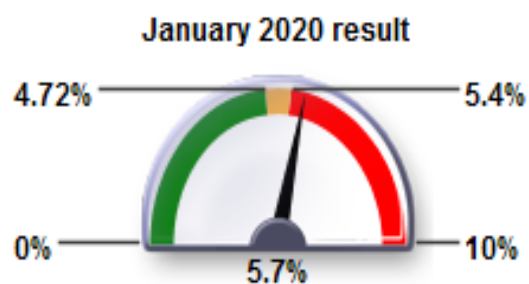
1. Customer - Housing

Performance Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		2019/20 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Housing Services	46		62		51		
% complaints resolved within timescale (stage 1 and 2) - Housing Services	58.7%		75.8%		58.8%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Housing Services	37%		38.7%		29.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Housing	2		7		3		

**Further Customer Demand PI's under development

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	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)	5.7%		5.7%		5.7%		4.5%
Percentage of tenants satisfied with the standard of their home when moving in YTD	58.9%		59.8%		60.9%		75%
Financial Inclusion - No of open cases and enquiries per month	192		131		203		

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)



Why is this important?

The Scottish Social Housing Charter 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 **12** – Homeless People - stipulates that Local councils perform their duties to homelessness people so that; *Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.*

This indicator, along with others, monitors whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes' and that people at risk of losing their homes get advice on preventing homelessness.

Benchmark Information:**2018-19**

The YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed is **6.8%**. The Scottish Local Authority average for 2018-19 was **5.8%**.

Target:**2019-20**

% of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed is set at **4.5%**

This is what the data is saying:

Between 1st April 2019 – 31st Dec 2019 there were **936** applicants assessed as homeless or potentially homeless, **53** of whom had a previous homeless case closed in the last year (365 days) recording a **5.7%** level of repeat homelessness.

Of the **53** applicants that reapplied in the year **83% (44)** were previously assessed as unintentionally homeless with only **17** securing settled accommodation. Due to the continuing decline in intentionality rates there were only **9** repeat applicants previously assessed as intentionally homeless. There were no repeat applications from people previously assessed with no statutory duty. Outcomes from the previous applications show that;

- **32% (17)** of applicants secured housing in either the private or social sector – **7** Council, **2** RSL, **8** Private Sector
- **30% (16)** lost contact prior to discharge of duty and might not have resolved their homelessness
- **19% (10)** of applicants made their own arrangements or returned to previous address
- **9% (5)** of applicants were imprisoned.
- **9% (5)** secured other known outcomes

A combined total of **172** homeless applications have been received among this group, ranging between **2 – 9** applications per person and averaging out at **3** per person. Furthermore, there have been a total of **261** council properties tenanted among the group - **205** temporary placements and **56** secure mainstream placements where the cumulative arrears due is **£138,953**

The data highlights two areas of risk that need to be addressed if the rapid rehousing plan is to achieve its aim.

1. Reduce the high level of applicants assessed as unintentionally homeless where the Council has a duty to provide permanent accommodation and this duty is not discharged in full. Where a tenancy is provided the correct type of assistance and interventions need to be in place to support tenancy sustainment in the long term and not just the first year whereupon tenancy sustainment rates and repeat homelessness are measured.
2. Ensure suitable transition mechanisms are in place to better support and assist applicants who make their own arrangements or return home to enhance the prospect of long-term success.

This is the trend:

Between 2014/15 and 2017/18 Levels of repeat homelessness increased sharply, rising from **2.9%** to **6.4%** respectively. Between these periods the number of applicants re-assessed rose from **36** in 2014/15 to **87** in 2017/18. The increase in levels of repeat homelessness during this period were driven largely by changes in recording practices rather than any changes to the underlying drivers of homelessness.

During 2018/19 performance levels began to stabilise with rates remaining unchanged from the previous year at **6.4%**. At a national level however, 16 of the 32 local authorities managed to improve performance during the year causing the national average to fall from **6.4%** in 2017/18 to **5.8%** in 2018/19. When examined against the national context a **0.6%** downturn in performance was recorded last year.

Between 1st April 2019 – 31st December 2019 trend analysis indicates that repeat homelessness could fall slightly this year with performance levels currently **0.7%** lower than the **6.4%** recorded last year. When we compare current year to date performance with the equivalent period in 2018/19 the actual number of applicants experiencing repeat homelessness this year has fallen sharply from **65 – 53**, however due to a decline in the number of applicants assessed as statutory homeless this year the level of repeat homelessness is not quite as acute, decreasing by only **0.7%** where level of performance is still **1.7%** over target, yet does not meet the national average set last year.

During the past 3 years a pattern has emerged that indicates a strong correlation between the rise in repeat homelessness and fall in tenancy sustainment rates whereupon homeless sustainment rates have fallen from **92.1%** in 2016/17 to **86.8%** in 2018/19. YTD this trend has traversed yet the correlation is still evident. Alongside the **0.7%** downturn in levels of repeat homelessness we have seen a **0.6%** increase in homeless tenancy sustainment rates.

This is the impact:

- Undue financial costs/pressures in delivering recurring services to these individuals.
- Human costs in that prevailing needs are not met first time round, particularly for those individuals assessed as unintentionally homeless and the council have not provided permanent accommodation. Consequently, this can have further cost/resource implications on not only the council but other services also.
- Risk of failing to deliver on the key strategic outcomes set within the Local Outcome Improvement Plan and Rapid Rehousing Transition Plan.

These are the next steps we are taking for improvement:

- We are moving towards implementation of our Rapid Rehousing Transition Plan where a homeless journey target of 50 days has been set for unintentional households, this will significantly speed the journey up and should reduce the numbers of applicants whom we are not fulfilling our statutory duty towards.
- We are currently working on our operational structure to improve customer experience via redesigning officer roles to ensure one officer will accompany the client throughout their entire homeless journey.
- We are now in the operational phase of Housing First, as consortium partners. The Housing First Approach will form the default future allocations blueprint for rehousing complex homeless clients, many of whom are entrenched and trapped in the revolving door of homelessness.
- We are in the development phase of investigating Choice Based Lettings options. Research shows that providing customers with choice leads to improved housing outcomes.




























Responsible officer:

Kay Diack

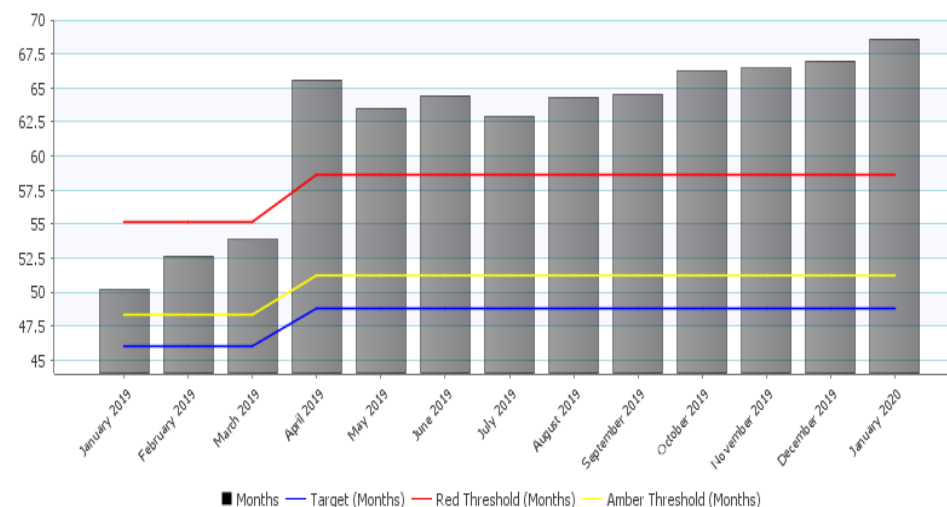
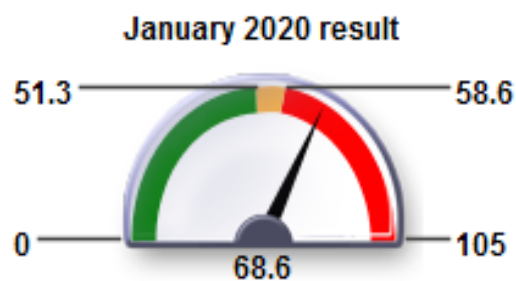
Last Updated:

January 2020

3. Processes - Housing

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	99.6%		99.8%		100%		100%
Number of Households Residing in Temporary Accommodation at Month End	380		378		371		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	21.2		21		20.7		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	33		37		41		
The YTD Average time taken to re-let all properties (Citywide - days)	66.4		67		68.6		48.8
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	90.8%		90.5%		90.4%		93.5%
Welfare Rights - % of Successful Appeals	83%		100%		70%		
HMO License Applications Pending	147		140		145		
HMO Licenses in force	1,254		1,259		1,248		

Average time taken to Re-let all properties (shown), Void Rent Loss and Satisfaction with the Standard of Home when moving in.



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 4 – Quality of Housing stipulates that Social Landlords ensure that:

‘tenants’ homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state of repair; and also meet the Energy Efficiency Standard for Social Housing (ESSH) by December 2020.

Charter Outcome 10 – Access to Housing – stipulates that Social Landlords ensure that:

People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.

Charter outcome **13** – Value for Money - stipulates that Social Landlords manager their business so that: *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay*

Benchmark Information:

2018-19

- Average relet times was **53.8** days. The 2018-19 Scottish Local Authority average was **35.9** days.
- Rent Loss due to Voids was **1.47%** The 2018-19 Scottish Local Authority average was **0.84%**
- Percentage of new tenants satisfied with the standard of their home when moving in was **63.8%** The Scottish Local Authority average was **82.7%**

Target:

2019/20

- Average number of days to relet all properties was set at **48.8** days.
- Rent Loss due to Voids was set at **1.33%**
- Percentage of new tenants satisfied with the standard of their home when moving in was set at **75%**

This is what the data is saying:

- For the reporting year 2019/20 the average relet time YTD is **68.6** days, an increase on the **66.4** days last reported to committee and significantly higher than the **48.8** days target.
- The Void Rent Loss figure YTD for 2019/20 is **£1,341,041**. This equates to **1.80%** of the gross debit (rent due) for the financial year, an increase on the **1.73%** last reported to committee and higher than the **1.33%** target set.
- The YTD Satisfaction with the standard of home when moving is **60.9%** below the set target of **75%** but an increase on the **58.9%** last reported to committee.

This is the trend:

Relet times – The number of properties relet as at 31st January 2020 is **1662** with an average relet time of **68.6** days, an increase on the **66.4** days last reported to committee. The increase in relet time is partly due to the reletting of **37** longstanding voids (>= 200 days) which had an average overall duration of **281.1** days and on average properties spent **211.4** days getting repairs carried out, however the average days with repairs figure is not completely accurate due to poor data recording and missing void events by both Housing and Building Services. If we just look at the **37** longstanding void properties relet, **2** were new builds and **3** had missing events which had to be excluded from the days with repairs calculation.

Relet times of the **1662** properties broken down by area show:

- Marischal reporting an average relet time of **73.9** days with **8** of the **37** longstanding voids with a void duration of **273.4** days, **182.4** days getting repairs carried out.
- Mastrick has an average relet time of **42.6** days with **3** of the **32** longstanding voids, **2** voids were new build properties and did not require repairs work, **1** property was with repairs for **30** days. Total average void duration for the **3** properties was **255.7** days.

- Tillydrone has an average relet time of **81.9** days and had **26** of the **32** longstanding voids with a void duration of **286.4** days, **227.4** days getting repairs carried out.
- There has been an improvement on the number of offers being made against void properties since the last committee meeting. As at the end of January 2020 of the **411** voids available for relet **120 (29.20%)** did not have a current offer against them, a decrease from the **63.8%** not under offer reported at the last committee.
- Of the **1662** relets in 19/20 only **371 (22.3%)** were let in line with the Scottish Local Authority average for 18/19 of **33.75** days.

Void Rent Loss – There has been a steady increase in the void rent loss since the start of 2019/20. The void rent loss is a direct result of the relet times and if this trend continues an *estimated* year end figure would be around **£1,609,249, (1.80%)**.

As at the 31st January 2020 the Void Rent Loss due broken down by area shows:

- Marischal- has a void rent loss of **£335,240**, this denotes to **1.88%** of the rent due for the Marischal management area.
- Mastrick- is showing a void rent loss of **£240,250**, this is **1.00%** of the rent due for the Mastrick management area.
- Tillydrone- has the highest void rent loss with **£765,551**, this represents **2.34%** of the rent due for the Tillydrone management area.

Satisfaction of the standard of home when moving in - There has been a decrease in satisfaction since the start of the 2019/20 financial year with the figure standing at **60.9%**, which equates to **78** of the **128** tenants contacted, a decrease on the 2018/19 year end figure of **63.8%**. There has been a steady decrease in satisfaction year on year since 2016/17 where the figure stood at **67.0%**.

The Customer Satisfaction Surveys are collected through the Citizen Space Digital Survey Platform. Tenants are automatically invited via email to complete a satisfaction survey when a new tenancy commences. Tenants that do not have email are contacted by phone. YTD there has been **128 (11.6%)** completed surveys out of the **1108** surveys sent out or called.

This is the impact:

Some of the consequences of this performance are:

- Loss of rental income to the Council.
- New tenants are experiencing lengthy periods of time to wait from when being made an offer of accommodation to the time they can move in resulting in overall poorer satisfaction levels.
- Homeless people are spending long periods of time in temporary accommodation.

These are the next steps we are taking for improvement:

- New Building Services action plan to improve voids under repair performance implemented on 2 December 2019
- Additional resource invested in building services to complete repair work
- Review of letting standard which will include completion of SHQS and major works during void period which will improve standard of properties at relet and in turn increase customer satisfaction.
- Recruitment to allocations team and deployment of additional staff to increase offer production.
- Reintroduction of application annual renewals to reduce offer refusal rates.







Responsible officer:

Last Updated:










Neil Carnegie

January 2020

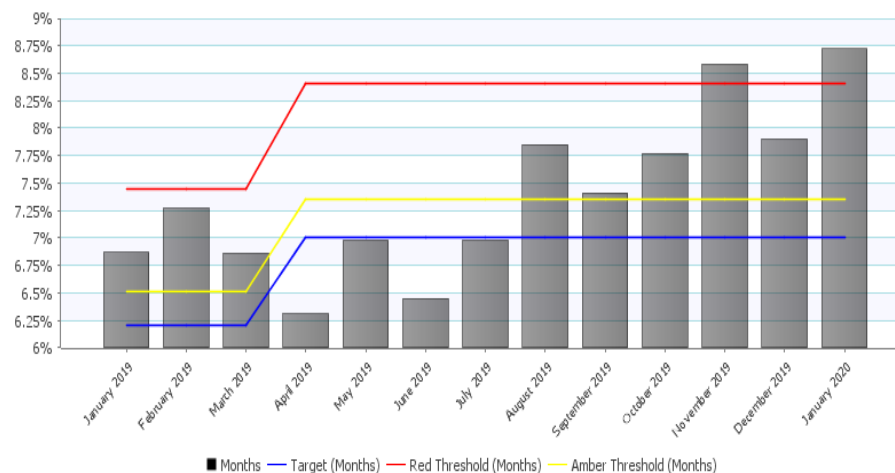
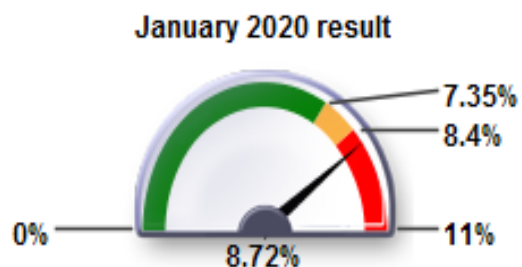
4. Staff - Housing

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Month - Housing)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Housing)	0		0		0		

5. Finance & Controls - Housing

Performance Indicator	November 2019		December 2019		January 2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
Gross rent Arrears as a percentage of Rent due	8.58%		7.9%		8.72%		7%
Rent loss due to voids - Citywide - YTD average	1.73%		1.76%		1.8		1.33%
Financial Inclusion - Total Financial Gains Achieved per month	£254,196		£165,188		£321,009		

Gross rent Arrears as a percentage of rent due



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:

2018-19

- Gross Rent Arrears as a percentage of rent due was **6.86%** in 2018/19. The LA average for 2018/19 was **7.3%**.

Target:**Targets 2019-20**

- The year-end target for Gross Rent Arrears as a percentage of rent due has been set at **7%**.

This is what the data is saying:

- The Gross Rent Arrears figure has increased to **8.72%** in 2019/20 and has exceeded the current **7%** target. In monetary terms the value of Gross Rent Arrears is **£7,613,223**, this is calculated by adding the Current Rent arrears figure of **£5,946,013** to the Former Tenant Rent arrears figure of **£1,456,349**, plus the value of write off's of **£210,861**.
- The number of Notice of Proceedings for Rent Arrears issued by officers has increased since last reported to committee with **644** issued YTD compared to **425** issued in the same period in 2018/19. There has been an upward shift in the number of notices issued per month; between April - September 2019 **29** notices were issued on average per month compared to **116** notices issued on average per month between October 2019 - January 2020.
- The number of Repossessions for Rent Arrears carried out has decreased by **42%** with **41** Repossessions completed YTD in 2019/20 compared to **71** in the same period in 2018/19 - continuing the trend of decreasing Repossessions seen in the previous year.
- Universal Credit Direct Housing Cost payments are paid 4-weekly to Local Authorities rather than the recurring weekly payments received with Housing Benefit – this impact on certain reporting periods in the year where payment come directly after a period ends - creating additional technical arrears. The value of the 28-day UC Scheduled Payments received from DWP have been in excess of **£500K** in each of the previous 6 months.

This is the trend:

- There has been an upwards shift in Gross Rent Arrears in 2019/20 with the **8.58%** recorded in November 2019 increasing to **8.72%** as at January 2020. This is an increase on the 2018/19 year-end figure of **6.86%**. In monetary terms this equates to an increase in the value of **£1,869,332** from the 2018/19 year-end figure where Gross Rent Arrears stood at **£5,743,891**.
- The Local Authority Average for Gross Rent arrears has increased to **7.3%** in 2018/19 from the **6.7%** recorded in 2017/18. The majority of Local Authorities are experiencing an increase in Gross Rent Arrears and this has been mirrored in our performance.

This is the impact:

- An increase in the overall rent arrears could potentially result in an increase in the provision required for bad debt in the HRA.
- Tenancy Sustainment has improved slightly when compared to the same period last year with currently **91.4%** of new tenancies being sustained for more than one year compared to **90.43%** recorded in the same period in 2018/19. This compares well with the Local Authority Average of **88.8%** in 2018/19.

These are the next steps we are taking for improvement:

- We will be reviewing the responsibilities of the variety of roles involved in managing arrears cases to ensure maximum efficiency and effectiveness as we transition to full implementation of our operating model.
- We will continue proactive use of Direct Payments and Alternative Payment Arrangements to maximise income from Universal Credit cases.
- We have recently established a short-term team to focus on cases at risk of legal action and ensure that appropriate action is taken.





Responsible officer:

Last Updated:

Neil Carnegie

January 2020

Traffic Light Icons Used

	On target or within 5% of target
	Within 5% and 20% of target and being monitored
	Below 20% of target and being actively pursued
	Data only – target not appropriate