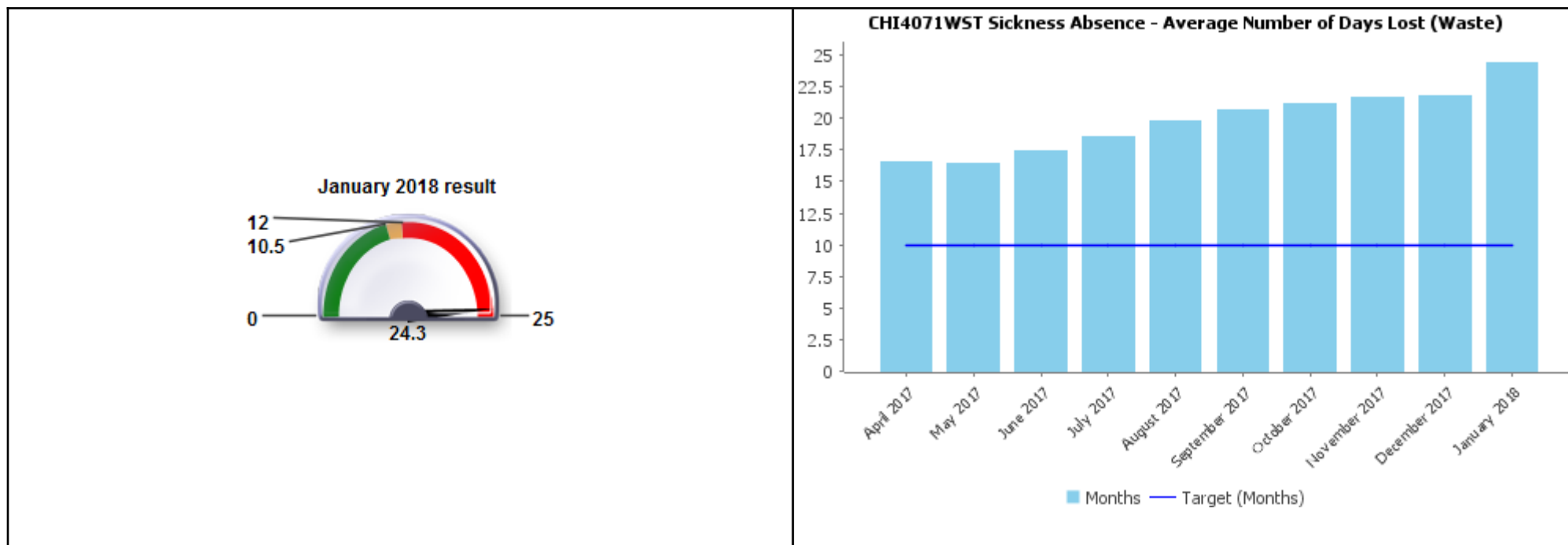


Operations

Sickness Absence - Average Number of Days Lost (Waste)



**Why is this important?**

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

**Benchmark Information:**

In the most recent LGBF Overview report available for 2016/17, the average number of days lost per employee (non-teacher) ranges from 16.5 to 8.84 days across Scottish local authorities. Performance places Aberdeen City Council (at 11.6 days) approx. 0.7 days higher than the 2016/17 Scottish average of 10.92.

**Target:**

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

**Intelligence:**

The Council's target for absence management remains at an average of 10 days lost per employee per annum, with a February 2018 figure of 11 days. This has risen from 10.30 days at the start of the current financial year and despite falling to a low of 9.9 days during September and October, has since increased month on month.

Based on a rolling 12 month period to January 2018 (February data for relevant services currently not available) it is possible to see that there are a variety of trends from service to service across Operations and Protective Services - some increasing, some improving, others remaining reasonably static. For instance, Bereavement Services has improved from 20.8 days lost at the start of the year to 12.9 in January, this improvement coming mainly from a reduction in short term absences. Waste, on the other hand, has increased considerably, from 16.5 days lost at the start of the financial year to 24.3 days in the most up to date figures available, mainly due to a large increase of 6.7 days in long term absences. Other services, such as Facilities have fluctuated but improved slightly over the year to date. Roads and Infrastructure have seen no change over the year so far for which figures are available, remaining at 12.3 days lost as of January 2018. The overall average number of days lost for those services now within Operations and Protective Services is 15.5, 10.3 of which are long term, with Musculoskeletal being the largest category (36.44%).

The overall days lost score of 24.3 in Waste for January 2018 is broken down as 8.1 days short term and 16.2 days long term with the increase in long term days continuing month on month from a low of 9.2 in May 2017. Short term days have seen a much smaller increase over all of 1.2 days, fluctuating between 6.9 in April and the January high of 8.1. In terms of absence reasons, it is significant to note not only the overall increase in days lost (from 1644 for the rolling year at April 17 to 2610 at Jan 18) but that the largest proportion of that increase (over 300 days) falls into the Psychological category.

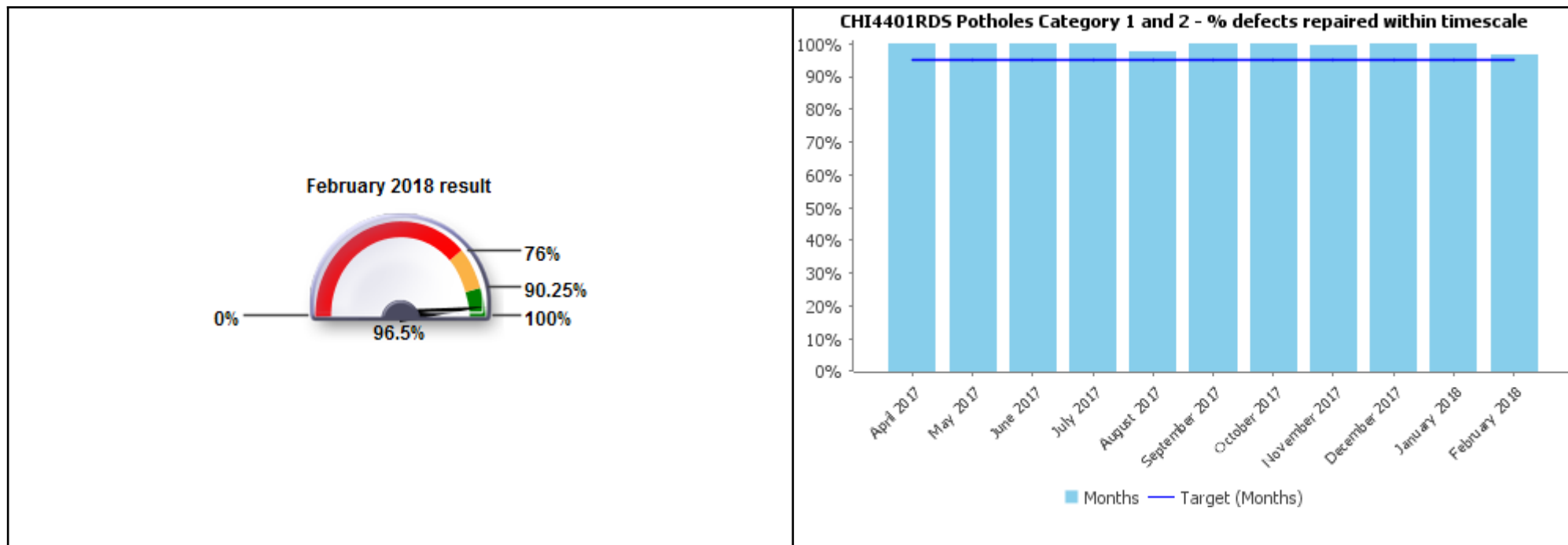
**Responsible officer:**

Mark Reilly

**Last Updated:**

January 2018

Potholes Category 1 and 2 - % defects repaired within timescale



**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:**

To be established. This measure is not benchmarked through the SCOTS/APSE network.

**Target:**

The current target is for 95% of Category 1 and 2 defects to be completed within the agreed timescale. This will be reviewed for the coming financial year.

**Intelligence:**

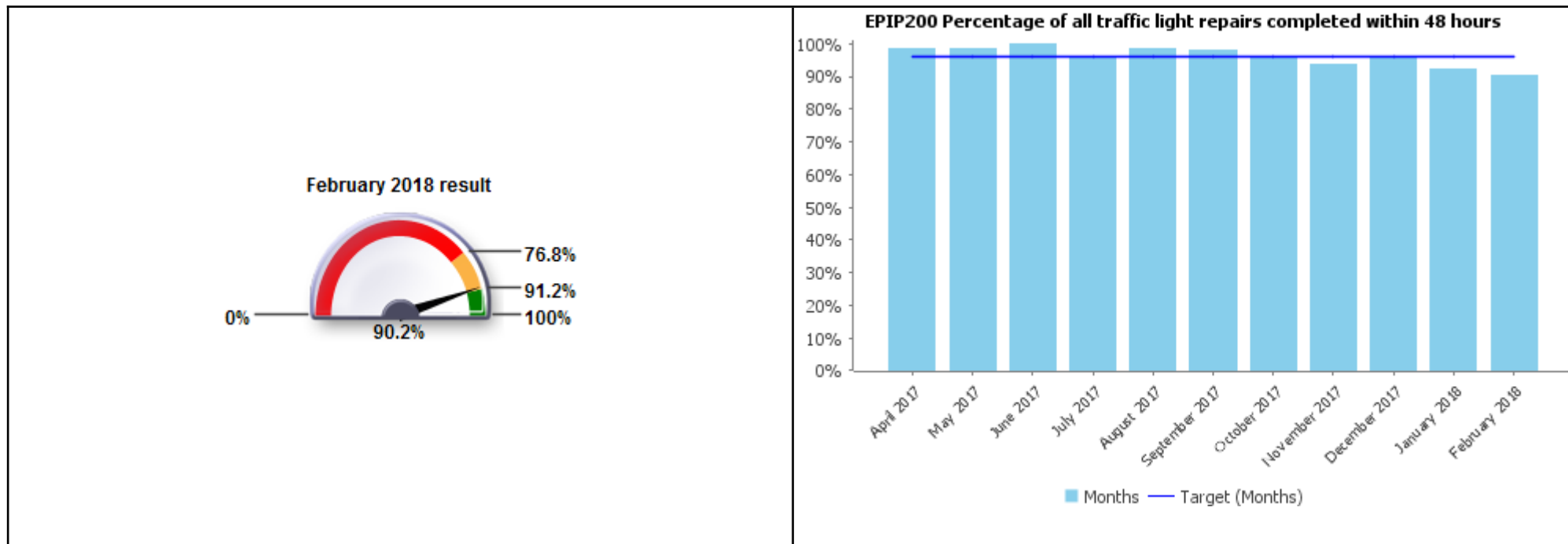
While the performance for the urgent (2 day) Category 1 repairs has been consistently close to 100%, the performance for Category 2 (7 day) has fluctuated as a result of the ongoing requirement to undertake winter maintenance and the need to undertake a number of structural repairs. Historically, it has been usual for close to 100% performance on both C1 and C2 pothole repairs to be maintained. However, for the last 3 years there has been a small but noticeable dip in the C2 performance during February. For 2016,17,18 the C2 performance during February has been 77%,99.8% and 96.5%. During February 2018 we have experienced ongoing periods of cold weather followed by a thaw and re-freeze cycle. Winter treatment was undertaken on 19 of the 28 days and there were 6 identifiable cold periods in addition to 5 thaw periods during the month. Much of frontline staff time was therefore dedicated to the ongoing requirement for winter maintenance. As thaws occur, they allow us to identify and repair the urgent defects; there is however a tendency to delay less urgent C2 repairs until a more window of suitable weather opens up and unfortunately, during February, these windows were limited. In addition, there was a requirement during February for approximately 20 frontline operatives to be dedicated to undertaking structural repairs where a number of roads had been badly affected by the prolonged cold weather from late November to mid -January. These operatives were therefore not available to undertake pothole repairs. Performance is affected during February as the damage done by winter weather becomes evident and the public demand for repairs increases reflected in the increased number of potholes reported in the month December 300, January 666, February 889).

**Responsible officer:**

**Last Updated:**

Angus MacIver	February 2018
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Percentage of all traffic light repairs completed within 48 hours



**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:**

There is no benchmarking data available as this performance indicator is no longer a key indicator for performance reporting. In 2015/16 the overall performance figure was 96.5%, while in 2016/17 this had improved to 97.3%, in both cases the target performance was set at 95%. For 2017/18 the target performance figure was increased to 96% to encourage continual improvement.

**Target:**

The target for this indicator for 2017/18 was set at 96% and will be maintained at that level for 2018/19.

**Intelligence:**

The percentage of faults repaired within 48 hours during January and February was 92.1% and 90.2% respectively, which was significantly below the target of 96%. The main reasons behind this drop in performance were that the Council's traffic signal maintenance contractor suffered a drop in the level of experience within the team prior to the Xmas holidays, which was exacerbated by the prolonged period of inclement weather earlier this year. Following a meeting with the maintenance contractor to discuss these performance issues, assistance has been provided to help mitigate the loss of experience within the maintenance team over the short term. This has proved to be beneficial as performance in March improved significantly with 97.4% of faults repaired within the 48 hour timescale. Despite the relatively poor performance earlier in the year, performance taken over the year as a whole was good ensuring that the target of 96% was met. Although performance has seen an improvement over the last month this will continue to be closely monitored to ensure this is maintained.

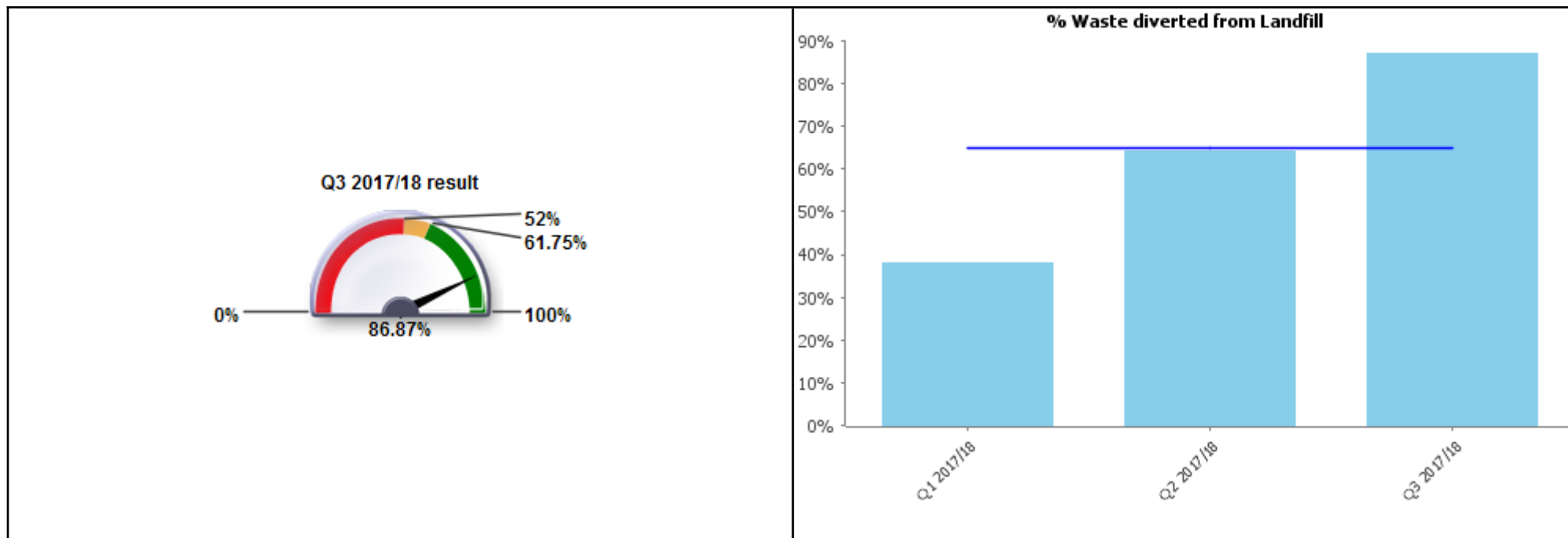
**Responsible officer:**

Donald Kinnear

**Last Updated:**

February 2018

**% Waste diverted from Landfill**



**Why is this important?**

Meets local and national policy ambitions as well as statutory requirements.

**Benchmark Information:**

To be decided.

**Target:**

The target for 2017/18 has been set at 65%. For the coming financial year the aim is that 85% of waste will be diverted from landfill by the end of 2018/19, increasing to 95% in 2019/20.

**Intelligence:**

We remain on track to achieve the target to divert 90% of waste from landfill by 2018. The main mechanism delivering this is the Refuse Derived Fuel facility at Altens East, through the Waste Management Services Contract. This fuel is then exported and used to generate energy from Waste. The facility is currently in commissioning as the plant setup is finalised. Our waste is recycled, composted or sent to Energy from Waste plants in Europe. In addition to utilising non-recyclable waste as fuel, the Council successfully introduced improved recycling services to householders across the City. 80% of households in communal properties now have easy access to recycling services. 70,000 households now benefit from a significant increase in recycling capacity (from 70l per fortnight to 240l) and for the range of recycling collected has been expanded to include plastic pots, tubs and trays and waxed beverage containers (eg Tetrapack).

**Responsible officer:**

Pam Walker

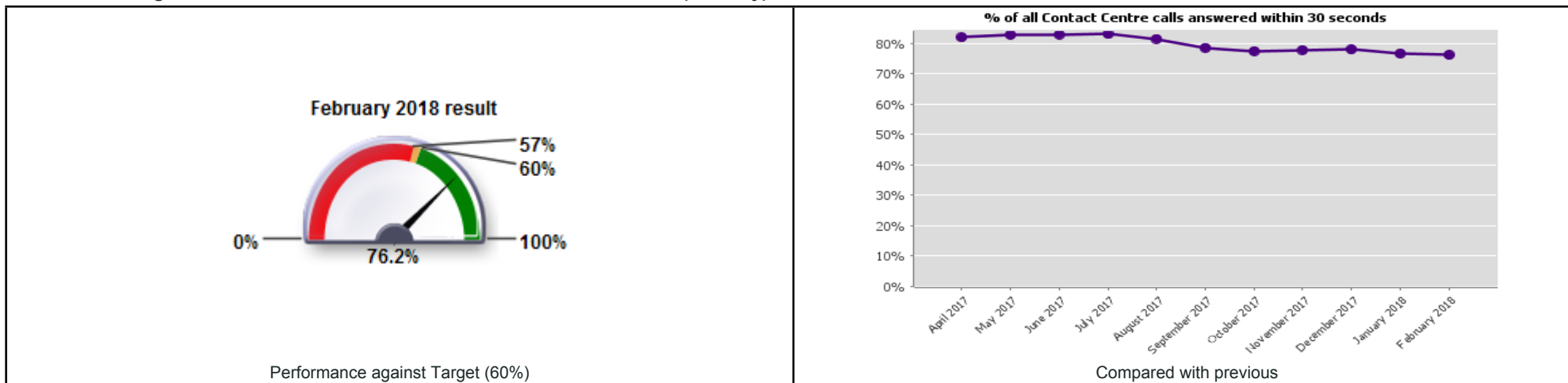
**Last Updated:**

Q3 2017/18



**Customer**

**CCC – Percentage of all Contact Centre calls answered within 30 seconds (monthly)**



**Why is this important?**

**Why is this measured?** This key performance indicator is an industry standard contact centre measure. It defines the effectiveness of ACC Customer Contact Centre Customer Service Advisors answering a telephone call that is delivered to them via the telephony system and the skill based routing system we have in place.  
**How calculated?** It is calculated as a % of all answered calls within 30 seconds and it is taken from the telephony system reporting suite.  
**Target - 60%**

**Benchmark Information:**

Customer Service within a contact environment is changing in line with customer feedback and expectations. As well as having the facility to transact online, customer feedback has indicated that it is more important for their query to be resolved at the first point of contact rather than have it answered immediately. As such best practice centres will run with an increased 'wait time' but will ensure the query can be resolved when the call is answered. A review will take place over the next 3 months to assess best practice in the industry and to make suitable recommendations as to measures that reflect customer needs.

**Target:**

60%

**Intelligence:**

February 2018 has shown a slight drop in performance when compared to January 2018 and December 2017. This can be attributed to an increase in calls for Housing Repairs, Council Tax and Roads & Streetlighting. The cumulative impact was an average 15% increase in call volumes across these areas. To help offset this increase resources in the other areas of Customer Service (CSC and CAPS) are reallocated to support telephone contact. Staff also continue to be upskilled in other service areas with over the next few months will have an impact on performance.

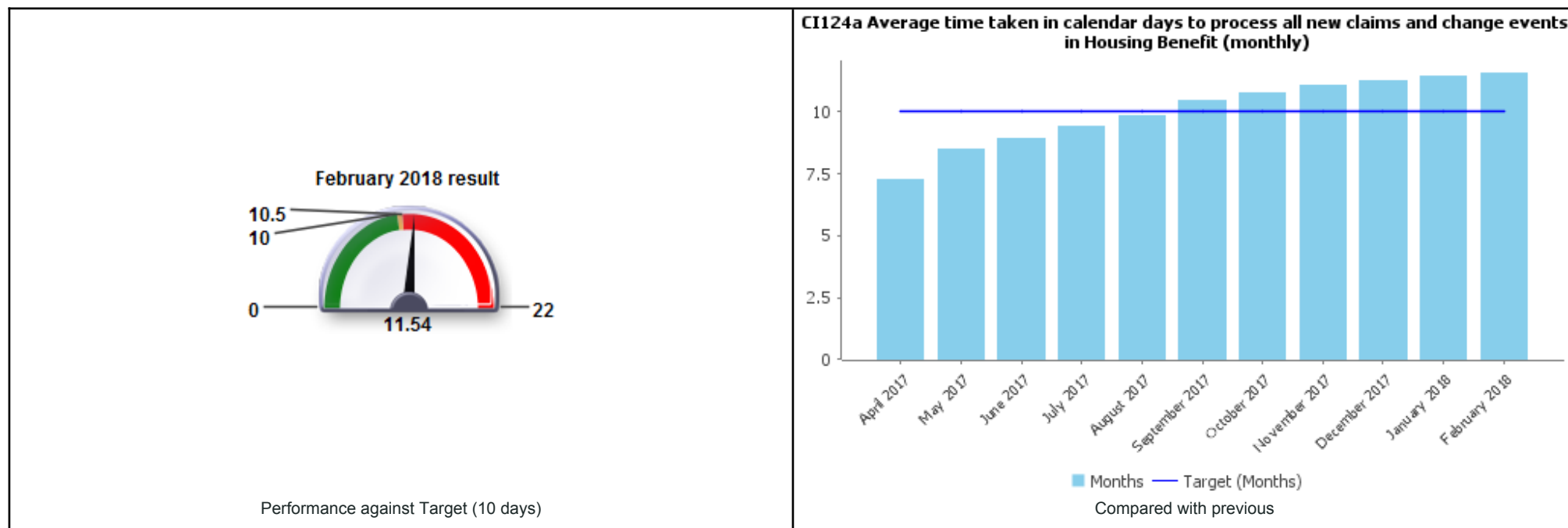
**Responsible officer:**

Allan MacCreadie

**Last Updated:**

February 2018

Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)



**Why is this important?**

When customers claim benefit, it is a time of financial uncertainty for them and, as such, it is essential that the service has sufficient fully trained and effective benefit processors in place that can make informed decisions on complex benefit claims and pay benefit promptly. Measuring the time taken to process all new claims and change events in Housing Benefit demonstrates how speedily the benefit service pays Housing Benefit to its customers.

**Benchmark Information:**

Suitable benchmarking intelligence will be sourced for this indicator and presented in future reports.

**Target:**

10 days

**Intelligence:**

Performance of this indicator for February is 11.54 days. Performance for the same period last year was 9.80 days. Reason for not meeting target is significant vacancies within this area. Staff have been recruited, initial training completed and staff have now commenced processing

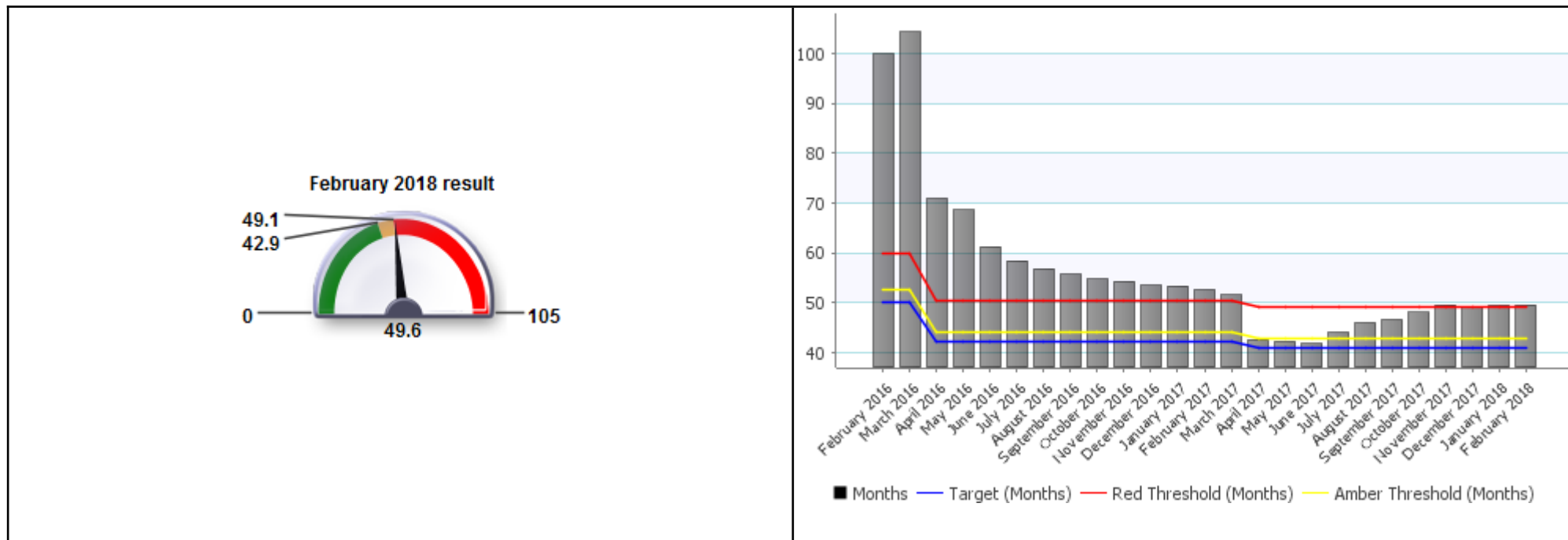
**Responsible officer:**

Helen Moir

**Last Updated:**

February 2018

Average time taken to relet all properties (Citywide - days)



**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 **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.*

**Benchmark Information:**

In 2016-17 our year-end figure was 51.5 days against the Scottish LA average of 38.4 days.

**Target:**

The target for the average number of days to relet all properties for 2017/18 has been set at 40.9 days.

**Intelligence:**

We have made significant progress since we implemented our void property improvement plan in October 2015 and by March 2017 we had reduced the number of void properties to their lowest level since 2009, a reduction of 57%.

While demand for our tenancies remains generally high, turnover has increased resulting in a higher number of void properties to be repaired and relet through the year. This has contributed to the increase in average void times.

Void repair timescales are currently 33.1 days and we continue to work with Building Services to reduce timescales for 'void repairs'.

The transition of Smithfield Court from key-worker to mainstream housing, times being taken to arrange care packages in very sheltered housing and high refusal rates have also impacted on overall performance. We have recently implemented an action plan to reduce refusal rates and are engaging colleagues in the Health and Care Partnership to explore how we may organise care in very sheltered housing more speedily.

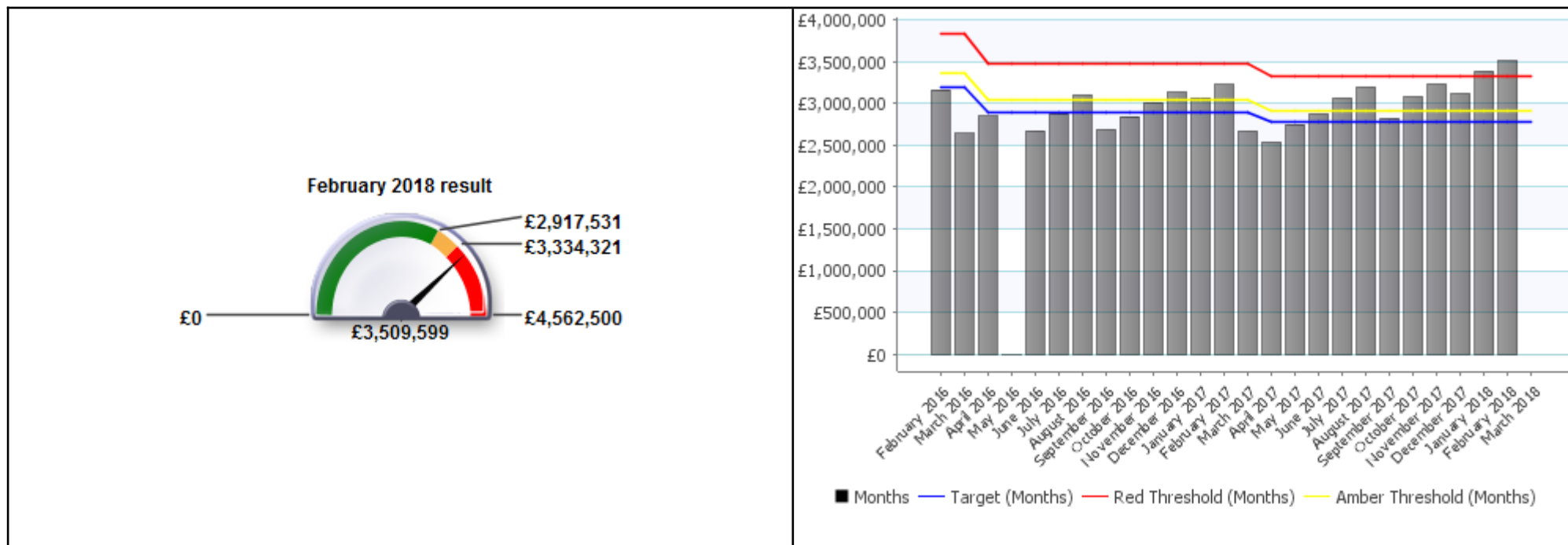
**Responsible officer:**

Neil Carnegie

**Last Updated:**

February 2018

Value of Current rent arrears



**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 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.*

Rental income pays for our housing services and capital investments.

**Benchmark Information:**

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

**Target:**

The year-end target for current tenant residential arrears for 2017/18 has been set at £2,971,531 with a target of 5% for Arrears as a percentage of rent due. The year-end target for former tenant residential arrears for 2017/18 has been set at £603,157.

**Intelligence:**

We have had outstanding performance in collecting rent and our income collected has exceeded rent charged in each of the last two years.

The arrears target is a year-end target and the value of rent arrears at year-end 2017/18 is **£3,058,974** and is **2.9%** over target. We consider that the challenging economic environment is the major factor in this rise.

In late 2017, we established a new tenancy sustainment panel to consider tenancies at immediate risk of eviction due to rent arrears and to identify actions to support tenancy sustainment. This approach is proving effective and we have reduced the number evictions by 20% this year. This enhanced scrutiny of cases by the panel has assisted us strengthen our procedures and introduce additional intervention stages aimed at preventing cases escalate to legal action.

We have also prepared a new rent management policy which will be reported to a future committee. This policy will increase our focus on prevention and early intervention. We are also planning a housing service review to ensure that our staffing resource is suitably organised to maximise support and assistance for tenants. Our new policy and the organisation of staff will align with the new target operating model and be designed to prepare us for the full implementation of Universal Credit from 31 October 2018.

**Responsible officer:**

**Last Updated:**

Neil Carnegie	March 2018
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