































Operational Delivery Committee Performance Report Appendix A

Operations

Building Services

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value		Value	Status	
Staff Costs - Cumulative Expenditure	£4,680K		£5,910K		£6,907K		£7,770K
Staff Costs - % Spend to Date (FYB)	30.1%		38%		44.5%		100%
Sickness Absence - Average Number of Days Lost	13.4		13.1		13.3		10
The year to date average length of time taken to complete emergency repairs (hrs)	3.59		3.3		3.31		4.1
The year to date average length of time taken to complete non emergency repairs (days)	4.69		4.69		4.66		8.3
Percentage of reactive repairs carried out in the last year completed right first time	92.53%		92.79%		92.9%		93.6%
Percentage of repairs appointments kept	99.24%		99.15%		99.21%		96.3%
Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	100%		100%		100%		100%
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service.	94.7%		93.9%		94.3%		80%
The percentage of Repairs Inspections completed within 3 working day target (year to date)	59.9%		53.5%		49.1%		78%






Environmental Services

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Value	Status	Value	
Staff Costs - Cumulative Expenditure	£33,364K		£4,194K		£4,896K		£4,949K
Staff Costs - % Spend to Date (FYB)	34%		42.4%		49.5%		100%
Sickness Absence - Average Number of Days Lost	18		18.1		16.6		10
Recovery of Ashes - Success Rate	100%		100%		100%		100%
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	131		132		153		










Performance Indicator	Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	150		123		123		




Facilities Management

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£33,364K		£4,985K		£6,042K		£5,970K
Staff Costs - % Spend to Date (FYB)	33.8%		41.7%		50.6%		100%
Sickness Absence - Average Number of Days Lost	14.3		14.3		14.9		10






















Performance Indicator	Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of children taking school lunches in the year – Primary (YTD)	1,479,391		427,909		660,951		662,430
Number of meals provided during holiday projects (YTD)	1,734		168				

Fleet and Transport

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£538K		£670K		£773K		£795K
Staff Costs - % Spend to Date (FYB)	33.9%		42.2%		48.6%		100%
Sickness Absence - Average Number of Days Lost	8.3		8		7.5		10

Performance Indicator	Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Council fleet lower emission vehicles (YTD)	93%		93%		93%		73%

Integrated Children's Service (excluding Education)

Performance Indicator	July 2018		August 2018		September 2018		Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Supported children with an allocated social worker (%) - Integrated Children's and Family Service			88%		88%		90%		90%		88%		
Looked After Children with an allocated social worker (%) - Integrated Children's and Family Service			97%		99%		99%		100%		98%		
Looked After Children looked after at home (%)	13%		13%		13%		15%		14%		13%		
Looked After Children looked after in Kinship (%)			20%		21%		19%		19%		21%		

Performance Indicator	July 2018		August 2018		September 2018		Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Looked After Children looked after in Foster Care (%)	51%		51%		52%		47%		48%		51%		

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence - Integrated Children's & Family Services	8.2		7.9		7.7		10

Operational Health and Safety

Performance Indicator	July 2018		August 2018		September 2018		Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month - Building Services)	1		0		0		2		0		1		
Accidents - Reportable - Employees (No In Month - Facilities)	0		0		1		0		0		1		
Accidents - Reportable - Employees (No In Month - Environmental)	0		0		0		0		0		0		
Accidents - Reportable - Employees (No In Month - Fleet)	0		0		0		0		0		0		
Accidents - Reportable - Employees (No In Month - Roads)	0		0		0		1		1		0		
Accidents - Reportable - Employees (No In Month - Waste)	0		0		2		2		1		2		
Accidents - Non-Reportable - Employees (No In Month - Environmental)	0		0		1		5		4		1		
Accidents - Non-Reportable - Employees (No In Month - Building Services)	1		3		0		6		5		4		
Accidents - Non-Reportable - Employees (No In Month - Facilities)	2		4		1		1		3		7		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	0		3		0		1		0		3		

Performance Indicator	July 2018		August 2018		September 2018		Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Non-Reportable - Employees (No In Month - Roads)	0		0		0		3		1		0		
Accidents - Non-Reportable - Employees (No In Month - Waste)	1		1		1		10		4		3		




























Performance Indicator	Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Vehicle, Plant and Equipment Accidents (Environmental)	6		4		5		40
Vehicle, Plant and Equipment Accidents (Roads)	4		1		0		10
Vehicle, Plant and Equipment Accidents (Waste)	14		7		0		40
Fleet Compliance Incidents (Environmental)	5		1		17		60
Fleet Compliance Incidents (Fleet)	1		0		0		15
Fleet Compliance Incidents (Roads)	2		3		0		15
Fleet Compliance Incidents (Waste)	4		9		12		60

Protective Services










Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£1,367K		£1,667K		£2,146K		£2,117K
Staff Costs - % Spend to Date (FYB)	32.3%		39.4%		50.7%		100%
Sickness Absence - Average Number of Days Lost	3.7		4.2		4.1		10
Non Domestic Noise % responded to within 2 days	100%		100%				100%
High Priority Pest Control % responded to within 2 days	81.9%		98.1%		96.4%		100%










Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
High Priority Public Health % responded to within 2 days	95.9%		98.6%		90.9%		100%
Dog Fouling - % responded to within 2 days	100%		100%		90%		100%
HMO Licenses in force	1,274		1,266		1,271		
HMO License Applications Pending	180		187		178		

Performance Indicator	Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	38.97%		9.45%		11.63%		
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	16.6%		0%		5.45%		
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date			18.55%		41.43%		
% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date			0%		12.9%		
% of Samples reported within specified turnaround times (ASSL)	71.78%		76.14%				80%
% of External Quality Assurance reported results that were satisfactory (ASSL)	98.6%		97.87%		92.06%		95%
Number of Air Quality Management Areas	3		3				
Number of Noise Management Areas	15		15				
Food Safety Hygiene Inspections % premises inspected 6 monthly	97.22%		100%				100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	97.94%		100%				100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	53.88%		42.05%				100%

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£2,182K		£2,658K		£3,056K		£3,521K
Staff Costs - % Spend to Date (FYB)	31%		37.7%		43.4%		100%
Sickness Absence - Average Number of Days Lost	13.5		14.1		14.5		10
Percentage of all traffic light repairs completed within 48 hours	98.6%		97.9%		97.8%		95%
Number of Traffic Light Repairs completed within 48 hours	70		47		45		
Percentage of all street light repairs completed within 7 days	75.16%		88.74%		75.62%		90%
Number of Street Light Repairs completed within 7 days	115		197		307		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		100%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	254		313		247		













Waste Services

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£1,859K		£2,377K		£2,720K		£2,976K
Staff Costs - % Spend to Date (FYB)	31.2%		40%		45.7%		100%
Sickness Absence - Average Number of Days Lost (Waste)	25.9		26.2		25.2		10

Performance Indicator	Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% Waste diverted from Landfill	86.5%		82.1%		70.8%		85%
Percentage of Household Waste Recycled/Composted	40.8%		47.2%		43.5%		43%
Percentage of Household Waste - Energy from Waste	45.7%		35.2%		26.4%		




Customer

Community Safety

















































Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	97.8%		98%		97%		95%
Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	96.82%		96.89%		97.38%		100%
Number of cases of anti-social behaviour reported in the last year (SSHC definition)	1,476		1,834		2,172		
Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	85.7%		84%		88.6%		80%

Customer Service

Performance Indicator	July 2018	August 2018	September 2018	2018/19 Target
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	Value	Status	Value	Status	Value	Status	
% of all Contact Centre calls answered within 30 seconds	84.13%		83.8%		82.5%		60%

Housing

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Homeless Applications Arising From Private Sector	14.6%		15.6%		16%		18%
Number of homeless applications received in the year	567		717		851		
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)	6.7%		6.7%		6.7%		5%
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	100%		99.9%		99.9%		100%
YTD % of statutory applicants found to be intentionally homeless	4.3%		4.3%		4.3%		6%
Average time taken to relet all properties (Citywide - days)	44.1		43.8		45.1		46
Rent loss due to voids - Citywide	1.35%		1.37%		1.4%		1%
Voids Available for Offer Month Number - Citywide	306		286		277		
Number of Households Residing in Temporary Accommodation at Month End	480		476		479		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year (As reported by Scottish Government)	23		23.5		23.4		24
Percentage of tenants satisfied with the standard of their home when moving in YTD	71.4%		68.2%		68.3%		75%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	94.1%		94.2%		93.8%		90%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	96.4%		96.7%		95.5%		100%
YTD % of new homeless tenancies sustained for more than a year	89.92%		88.7%		89.76%		94%
Gross rent Arrears as a percentage of Rent due	5.94%		6.2%		6.1%		6.2%
Private Sector Leasing Stock at month end	159		155		152		

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))	£309,864		£280,087		£305,507		
Legal repossessions following decree - Citywide	34		41		45		
Satisfaction of new tenants with the overall service received (Year To Date)	91.8%		84.1%		82.7%		90%

ICT Systems and Operations




Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability - average (monthly)	99.7%		100%		100%		99.5%

Libraries

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	72,036		78,559		68,964		
Number of visits to libraries - virtual	44,927		47,670		48,753		

Revenues and Benefits

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£44.9m		£55.5m		£65.8m		£65.4m
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	10.98		10.87		10.77		12

Performance Indicator	July 2018		August 2018		September 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Correct amount of Housing Benefit paid to customer (monthly)	95.86%		96.05%		96.06%		95%