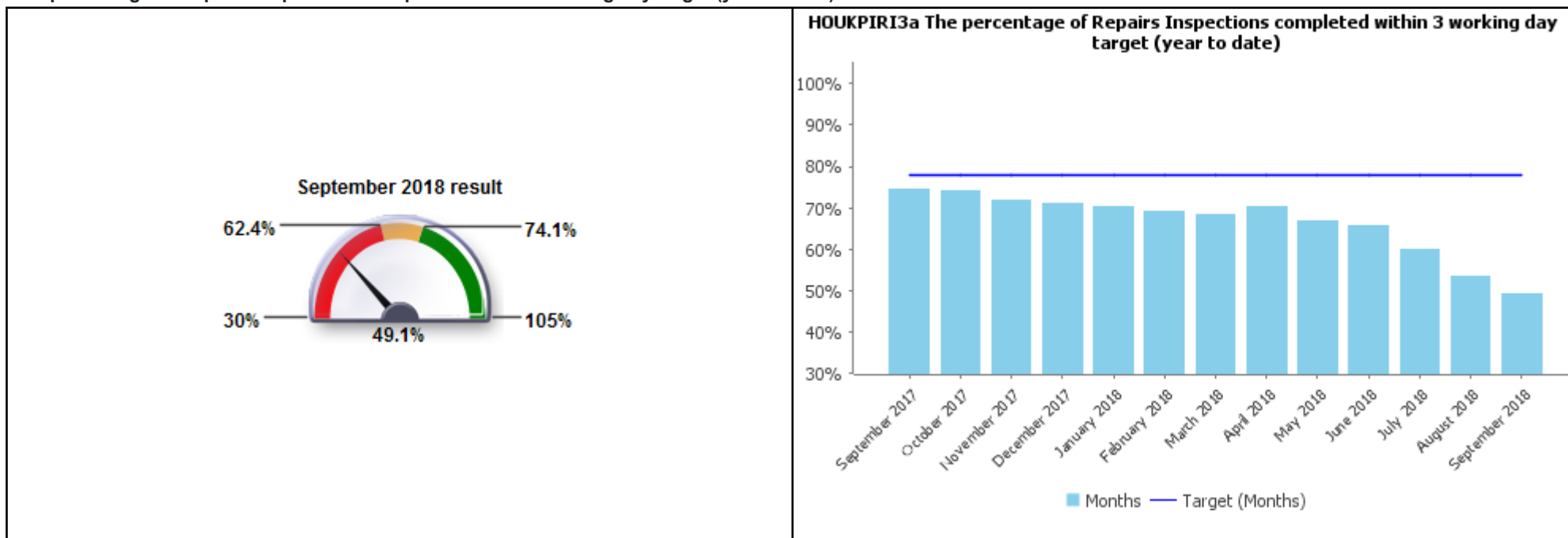# Operational Delivery Committee Performance Report Appendix B

The percentage of Repairs Inspections completed within 3 working day target (year to date)

September 2018 result

62.4% — 74.1%

30% — 105%

49.1%

HOUKPIRI3a The percentage of Repairs Inspections completed within 3 working day target (year to date)

■ Months — Target (Months)

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.

This indicator, along with others, feeds in to measures which monitor whether we are achieving our desired outcomes and are committed to 'Sustain/improve performance in respect of the SSHC outcomes'.

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2018/19 target for the % of reactive repairs inspected within 3 working days is **78%**

Intelligence:

There has been a drop in the expected performance for pre-inspections completed in target for the following reasons:

- An increase in the number of pre-inspection jobs being requested.
- Property Inspector vacancy (recruitment process currently in process)
- Customer expectations remain high despite the move to a minimum letting standard, so a higher number of response repair pre-inspections are being requested after a new tenant moves in.

An interim mobile solution was introduced in 2017 and despite this achieving some efficiencies from the Property Inspectors it also altered the manner in which completions were being recorded. This has now been addressed and the parameters for reporting have been amended to reflect attendance at the pre-inspection job, bringing it in line with the reporting mechanisms for emergency repairs, from 1st November 2018.

We are investigating a more mobile solution with our system provider for response repairs pre-inspections, but these discussions are at an early stage and the introduction is not expected to take place until mid-2019, at the earliest.

With the introduction of the above-mentioned change from 1st November 2018, it is hoped that we will see a month on month improvement in the performance figures, however it must be borne in mind that the figures are calculated on a year-to-date basis, which will be affected by the reduced performance seen in the first half of the year.
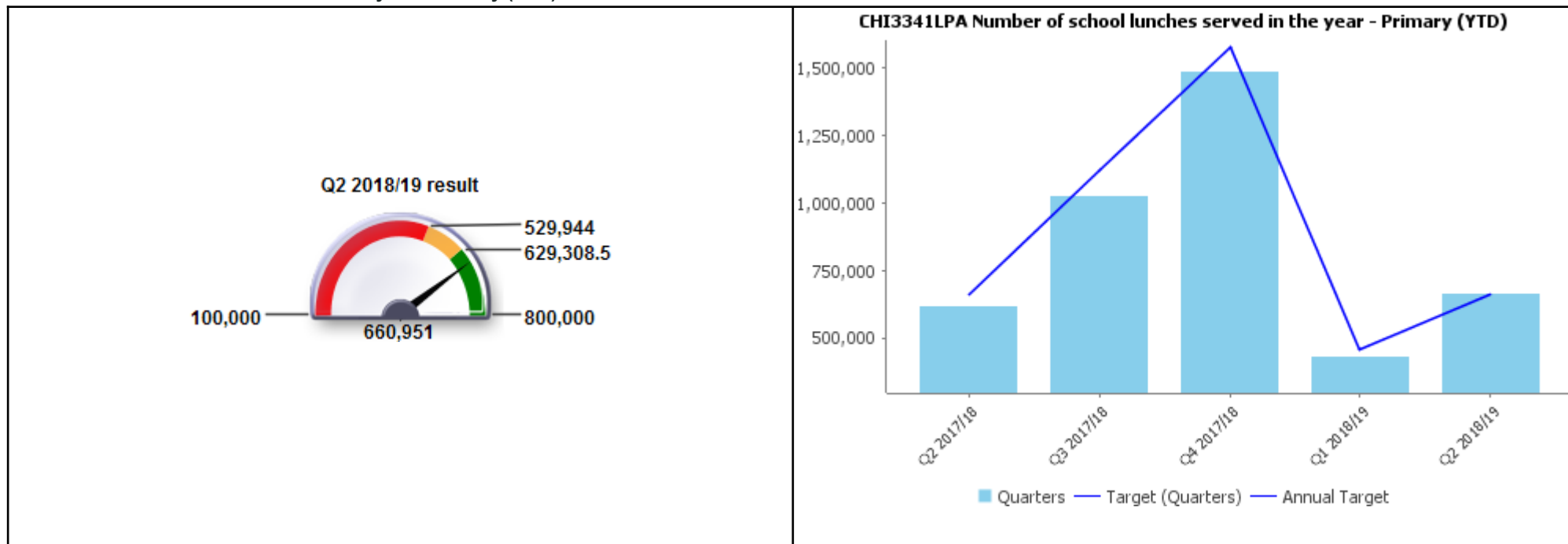
Responsible officer:	**Last Updated:**
Graham Williamson	September 2018

Number of school lunches served in the year - Primary (YTD)

Q2 2018/19 result

529,944
629,308.5
100,000
660,951
800,000

CHI3341LPA Number of school lunches served in the year – Primary (YTD)

Quarters — Target (Quarters) — Annual Target

Why is this important?

Performance against this measure feeds into the Local Outcome Improvement Plan Primary Drivers:
We will close the gap between our children entering P1 and the Aberdeen average and **We will improve outcomes for families with the most complex needs**
by delivering on the Improvement Measure:
Increase in uptake of free meals during school holiday periods by vulnerable families

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2018/19 target for this PI is set at 1,577,696.

Intelligence:

When comparing Q1-Q2 of 2017/18 to Q1-Q2 of 2018/19 we have seen an increase of 44,451 Primary School lunches served year to date, rising from 616,500 in 2017/18 to 660,591 in 2018/19. This can be attributed to the fact that there was a seven-week summer holiday in 2017 and only a six-week holiday in 2018. This means that there were only 79 trading days in 2017/18 versus 85 in 2018/19. The average number of meals served per day has fallen slightly from 7,804 per day in 2017/18 to 7,775 in 2018/19.

The service continues to work towards driving uptakes of both free and paid for meals upwards, by engaging with school pupil councils to gather feedback and menu suggestions, including running competitions for pupils to submit their own recipes, the winner of which becomes a menu item for the next menu cycle city-wide.

We are also working with the Localities Team on a pilot project for the Torry locality, where one initiative being implemented is the translation of the Winter 2018/19 menu into Polish, Russian and Lithuanian (the 3 most common languages other than English across the Torry Primary schools).
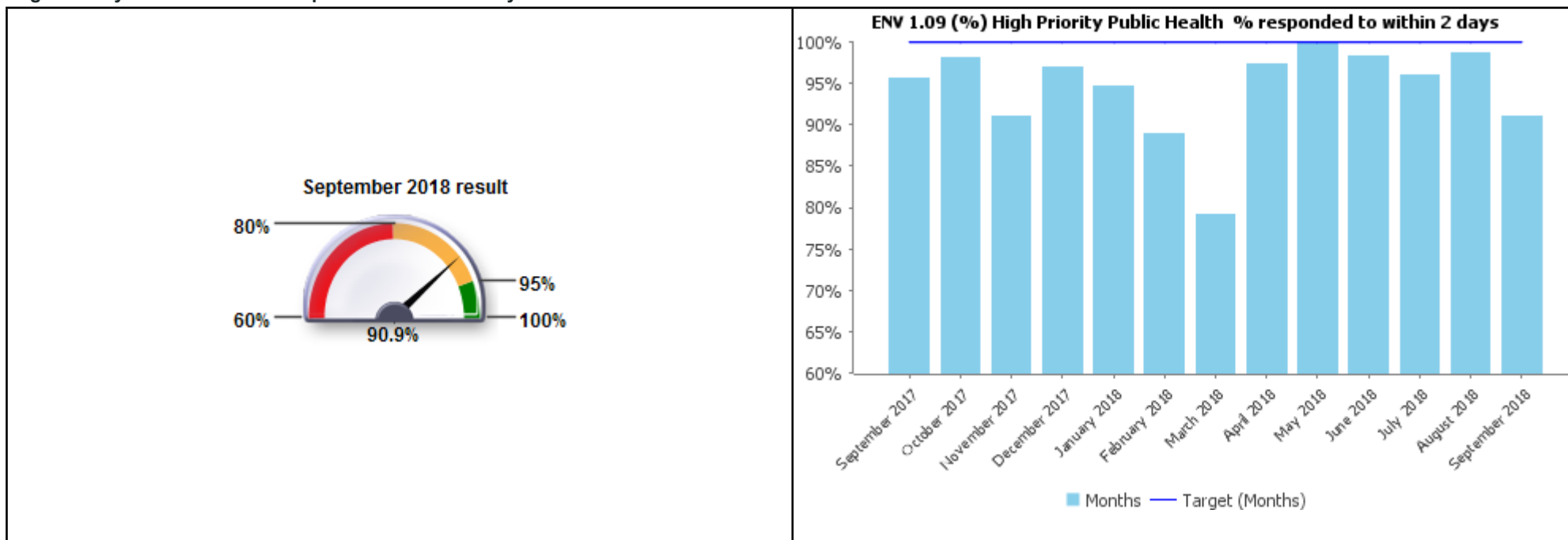
Responsible officer:	**Last Updated:**
Andy Campbell	Q2 2018/19

High Priority Public Health % responded to within 2 days

September 2018 result

90.9%

ENV 1.09 (%) High Priority Public Health % responded to within 2 days

■ Months ── Target (Months)

Why is this important?

These are the public health complaints which relate to situations that will have the greatest impact on health. The complaints may be in relation to defective drainage or severe water penetration, for example.

Benchmark Information:

This measure is not currently benchmarked.

Target:

Due to the seriousness of the complaints to which this PI relates, the target is set at a 100% response within 2 working days.

Intelligence:

In 2017/18 640 high priority complaints were received and 93.30% were responded to within the target time. For the year to date during 2018/19, performance for this PI is 96.95% (350 of 361 complaints), clearly improving on last year's figures.

While the level of performance is currently high, there have been some troughs during the year, including September, when the percentage of these high priority complaints responded to within the target timescale fell from 98.6% in August to 90.9%.

These complaints are investigated by a very small team (two officers) and these troughs in response times are a consequence of annual leave, where only one officer is available to respond. All high priority complaints are responded to as quickly as possible.
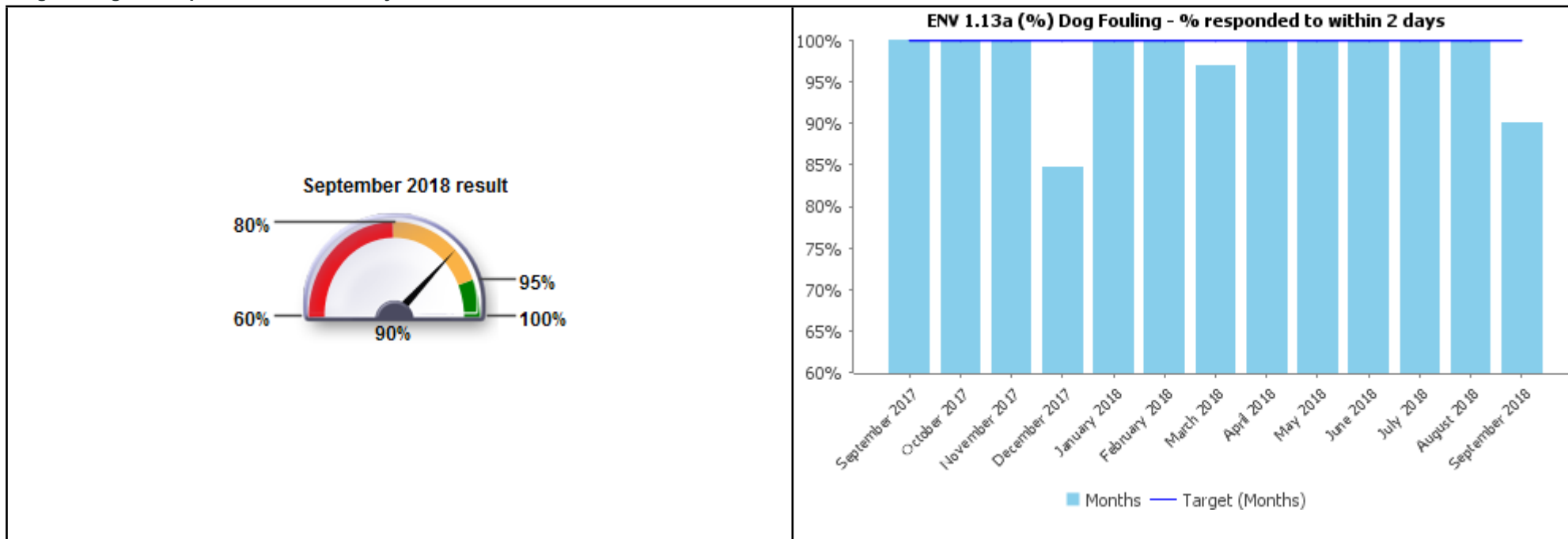
Responsible officer:	**Last Updated:**
Hazel Stevenson	September 2018

Dog Fouling - % responded to within 2 days

September 2018 result

ENV 1.13a (%) Dog Fouling – % responded to within 2 days

Why is this important?

Dog fouling can have a serious impact on public health. This measure takes into account complaints relating to fouling in open public spaces and communal shared areas of domestic properties.

Benchmark Information:

This measure is not currently benchmarked.

Target:

Due to the seriousness of the complaints to which this PI relates, the target is set at a 100% response within 2 working days.

Intelligence:

In 2017/18 489 dog fouling complaints were received and 99.2% were responded to within the 2-day target time. For the year to date during 2018/19, performance for this PI is 98.8% (239 of 242 complaints), only slightly down on last year's figures.

There has been a minimal downturn during September when, for the first time this year, performance for this PI has fallen below 100%, with 27 of 30 complaints being responded to within 2 days.

These complaints are investigated by a very small team (two officers) and this trough in response times was a consequence of annual leave, where only one officer was available to respond. All dog fouling complaints are responded to as quickly as possible.
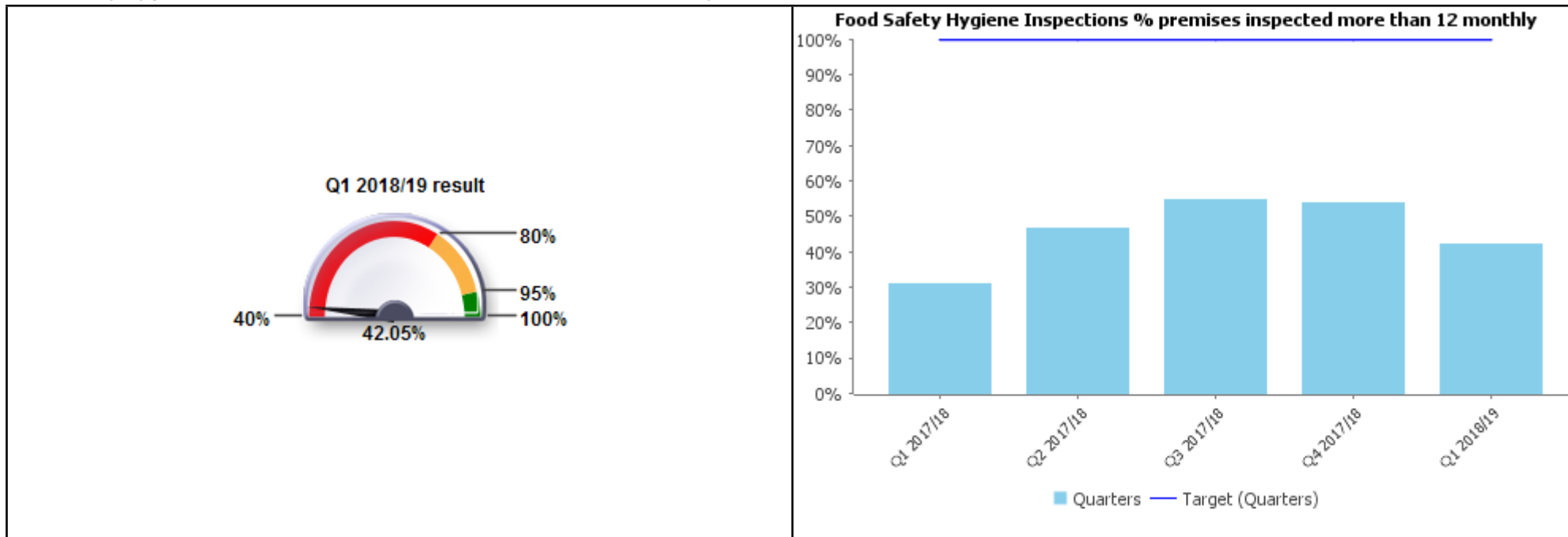
Responsible officer:	**Last Updated:**
Hazel Stevenson	September 2018

Food Safety Hygiene Inspections % premises inspected more than 12 monthly

Why is this important?

This indicator, along with two others, monitors performance against the planned food premises inspection plan, as outlined in the Service Plan.

Benchmark Information:

This indicator can be benchmarked against other Scottish Local Authorities on an annual basis as it is collated and reported online by Food Standards Scotland

Target:

The current target is for 100% of all planned inspections to be undertaken on time, as required by the Food Law Code of Practice (Scotland)

Intelligence:

Data for Quarter two is not currently available. The deadline for this PI being reported was very close to the end of the quarter in question.   This has resulted in a temporary, short term backlog of logging of the inspections undertaken, which is necessary before the data can be interrogated. Data for Quarter Two will therefore require to be reported to the Operational Delivery Committee on 17th January. This report relates to Quarter One data, which was previously reported.

This PI is part of a suite of 3 PIs that relate to food hygiene inspections. This PI relates to the inspection of medium risk category C and low risk category D food premises (inspected more than 12 monthly). Category E are not inspected routinely but instead are subjected to other interventions.   Category A and B premises are naturally prioritised for inspection, due to the higher risk. Other high-risk work includes response to complaints and other situations judged to present a risk to public health. When resources are stretched, lower risk visits tend to be the casualty. Some services are essential for businesses to trade, e.g. fish export certification, these will also be prioritised.

The PI for the highest risk establishments is ENV1.15 and in Quarter 1 we achieved 100%. Medium risk establishments are covered by ENV1.16 and in Quarter 1 we achieved 100%. The lower rated establishments that are reported under ENV1.17 consist of 2 distinct categories C rated establishments (18-month frequency) and D rated establishments (2 year inspection frequency). Within ENV1.17, 72.55% of the C rated establishments were inspected on time and none of the lowest rated establishments within the inspection programme were inspected. Resources were prioritised towards high risk activities.

The food hygiene risk rating of food premises is assessed at each full inspection by the EHO. The risk assessment considers the risk of cross contamination, vulnerability of consumers, premises structure, food hygiene practices, and confidence in management. Premises are rated A-E with A being the highest risk and inspected most frequently (every 6 months). Category A and B premises are both considered high risk and feature takeaway premises, care homes, and catering premises with poor food handling practices. The majority of Aberdeen City food businesses are risk category C and are largely school kitchens, restaurants and other caterers. Category D premises include retail premises, some low risk catering premises that are well managed with adequately controlled risks. Category E's are extremely low risk and a typical category E premises is a retail premises selling low risk wrapped foods with a long shelf life.

There are currently 2.85 vacant posts for field officers within the Commercial Team. This equates to 18.4% of the current field officer establishment to undertake inspections. Recruitment is progressing for 2 of these posts.

We are currently investigating/initiating transformational changes to realise efficiency savings to release resource to tackle a greater percentage of these lower rated establishments. Areas being investigated include greater use of mobile working and digital tools as well as adjustments to practices and procedures. Rapid progress is currently being made towards digitisation as part of the digital strand of the transformation process. Additionally, from September, the team has been re-brigaded into separate response and proactive inspection teams for a trial period with the intention of reducing the impact of response activity on the proactive inspection programme.

PIs ENV1.15, ENV1.16 & ENV1.17 are used as a proxy for the work of the Commercial section. Resources are also required to address Health & Safety, Port Health, Animal Health & Welfare and Licensing Standards. There is a necessity to review the relative priorities of food and health and safety interventions in order to ensure health & safety controls are effectively enforced, and that officers can maintain competence. Additionally, depending on the details of the Brexit agreement, there is a high possibility of a need for greater activity relating to the import and export of foods. The European Union's Technical Paper has indicated that a 'No Deal' scenario would require specific certification to be provided for every consignment of food travelling between the UK and Europe. There is therefore the potential for a currently unquantifiable impact on performance.
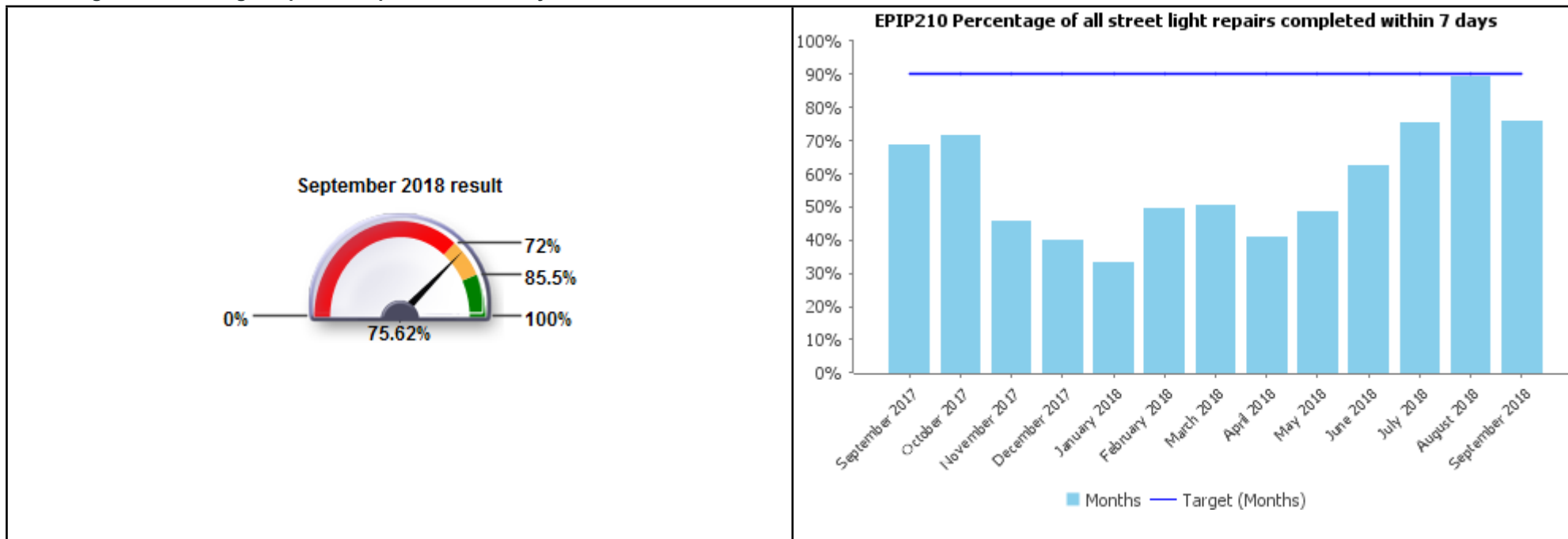
Responsible officer:	Last Updated:
Andrew Morrison	Q1 2018/19

Percentage of all street light repairs completed within 7 days

September 2018 result

72%
85.5%
0%
100%
75.62%

EPIP210 Percentage of all street light repairs completed within 7 days

■ Months — Target (Months)

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 2016/17 our year-end figure was 59.07%, within 1% the 2015/16 outcome. Benchmarking data for 2016/17 against APSE family group average of 74.12% and national average of 89.9%. Benchmarking data for 2017/18 is not yet available.

Target:

The target for this indicator for 2017/18 was set at 90% and will be maintained at that level for 2018/19.

Intelligence:

Of 783 faults due to be completed in the Q2 period of 2018, 619 (79%) were completed within the 7-day target timescale. This compares extremely favourably with Q1 when 716 of 1461 faults (49%) were completed on time. While this improvement does follow a seasonal trend, to see a 30% improvement is exceptional. For instance, to compare these figures with 2017, during Q1 of that year, 62% of faults were repaired on time improving to 77% in Q2 equating to a 15% improvement as compared to 30% this year.

While it is inevitable that as the number of faults will increase as we move in to the darker autumn months and it will be difficult to maintain this level of performance due to a lack of in-house resources currently being experienced due to more competitive hourly rates in the external job market, it is hoped that the possible use of sub-contractors which is currently being considered will have a positive impact. Officers are also currently in discussions with our HR team in relation to an apprenticeship scheme which it is hoped will have a positive impact if implemented.
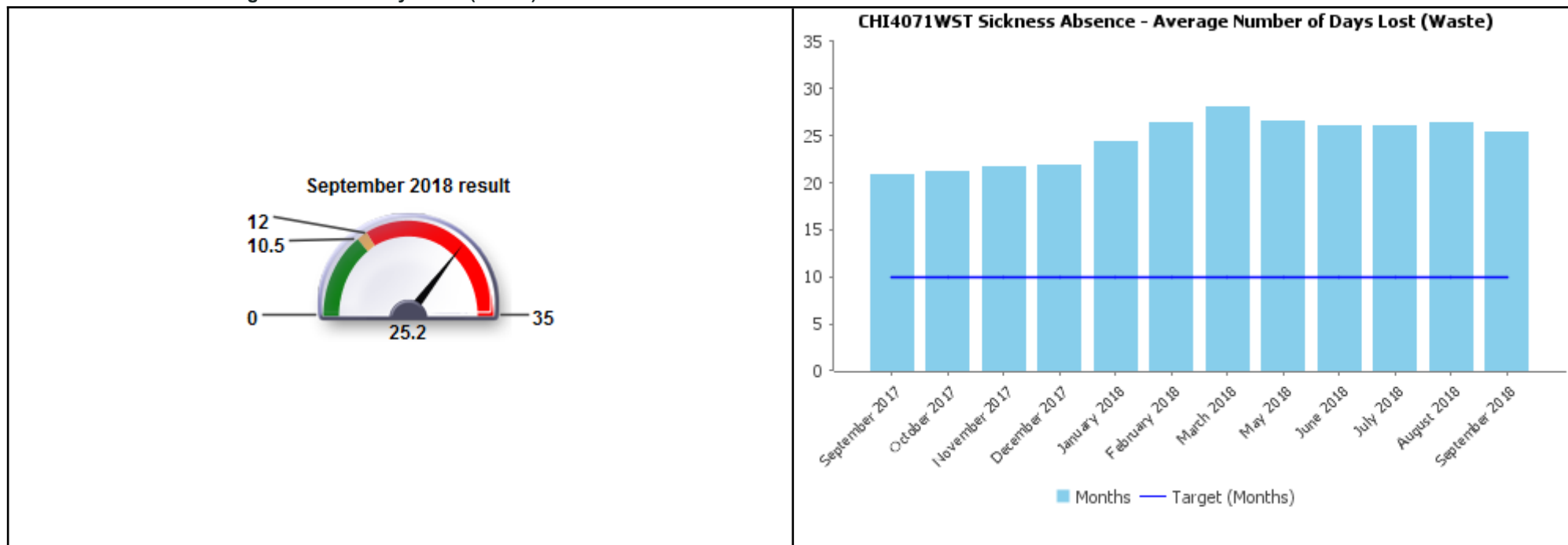
Responsible officer: **Last Updated:**

Doug Ritchie   September 2018

Sickness Absence - Average Number of Days Lost (Waste)

September 2018 result

12
10.5
0
35
25.2

CHI4071WST Sickness Absence – Average Number of Days Lost (Waste)

Months — Target (Months)

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 currently been held at 10 days per annum for 2018/19.

Intelligence:

The Council's target for absence management remains at an average of 10 days lost per employee per annum, with an end of year figure of 11.3 days for the year to March 2018. Since that time, Council wide performance has sat at around 10 days and is currently 9.9.

The current (Sept 2018) figure for Operations is 10.3 days and Operations and Protective Services 15.1. Both of these show very little change from the start of the reporting year, Operations overall down 0.1 and Operations and Protective Services up 0.2.

Based on a rolling 12 month period to Sept 2018 it is possible to identify an emerging trend across Operations and Protective Services. All service areas with the exception of one are now showing improvement from the start of the financial year, most noticeably in the Environmental Team where the average says lost has decreased from 19.5 days to 16.6, an improvement of 2.9 due in the main to a drop of 2.5 in long term days, confirming what was anticipated in September's report.

The overall days lost score of 25.2 in Waste for September 2018 breaks down as days short term and days long term. Both of these have fallen since the start of the financial year (long term - 1.6 days reduced and short term 1.2). Managers within Waste ensure that the Maximising Attendance Policy and procedures are fully implemented in order to provide to employees with all reasonable support and assistance and ensure their timely and sustainable return to work.

For the Operations and Protective Services function, the breakdown of reasons in relation to instances of absence during Q2 is as follows:
Musculoskeletal – 37.7%
Gastrointestinal - 8.8%
Respiratory – 3.3%
Psychological – 22.8%
Neurological - 6.9%
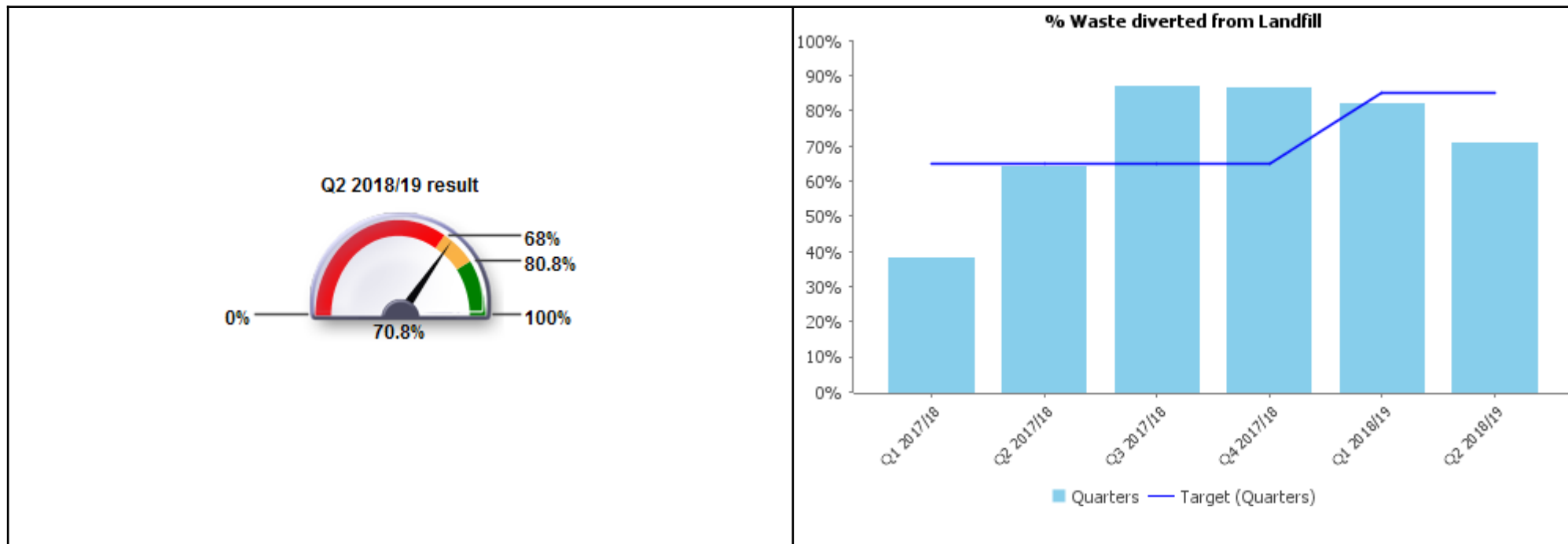Cardiovascular – 6.6%
Malignancy – 5.7%

Most noticeable here is the increase in Psychological absences, increasing from 11% of the total to 22.8%.

Responsible officer:	**Last Updated:**
All	September 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 2018/19 has been set at 85%, increasing to 95% in 2019/20.

Intelligence:

The Service continues to move towards achieving the target to divert 90% of waste from landfill by 2018.

The main mechanism delivering this is the Refuse Derived Fuel (RDF) facility at Altens East, through the Waste Management Services Contract. This fuel is then exported and used to generate energy from waste, with the material currently being sent to energy from waste facilities in northern Europe. Our waste is recycled, composted or sent to Energy from Waste. There remains a small amount (approx 10%) that is sent to landfill locally which is made up of materials that are not suitable for recycling or for the RDF process. Work is, however, continuing to find ways to further reduce this.

During Quarter 2 (summer season), there were some challenges encountered with the export of the RDF material to the European markets which accounts for the drop in diversion rate. This was largely due to a reduction in demand for this fuel due to the warmer than usual summer which resulted in some of the residual waste being sent to landfill. However, the recycling and composting rates have not dropped and are in line with expectations. As a result of this the overall diversion rate fell to 72% and 50% in July and August respectively. It should be noted, however, that in September the situation returned to normal and the diversion rate was 89%.

Discussions have been ongoing with the Council's contractor to mitigate the potential for this to recur, and new contracts are being negotiated currently which will assist with this. However, this does highlight the benefits of the planned energy from waste facility which is due to come online in Aberdeen in 2021/22. This will then become the end destination for the authority's residual waste instead of RDF and will enable the authority to have full control over its material and not be subjected to market forces in this way.

In addition, the Council's reported household recycling rate for 2017 rose by almost 5% to 43.9%.

Responsible officer:	Last Updated:
Pam Walker	Q2 2018/19

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

September 2018 result

12
12.6

0
10.77
22

Performance against Target (12 days)

CI124a Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)

Compared with previous

Months — Target (Months)
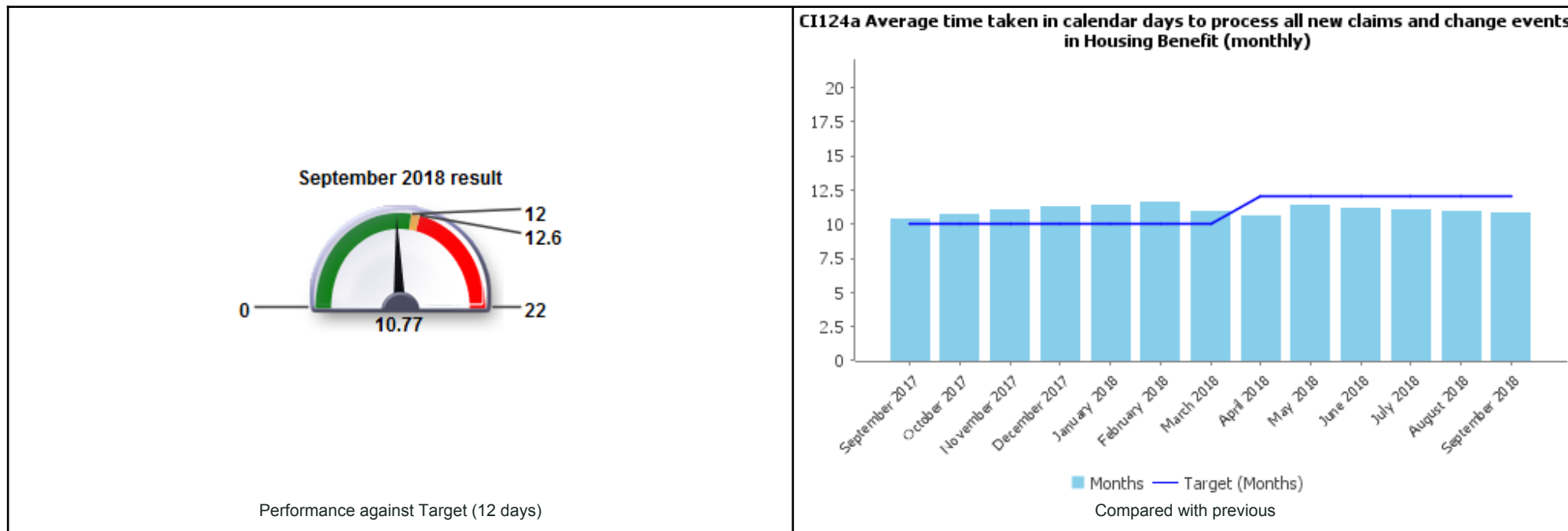
Why is this important?

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:

Benchmarking data for this indicator is not available. This indicator is, however, a combination of New Claims and Change of Circumstances measures for which benchmarking intelligence is available individually via the Department for Works and Pensions. For Quarter 3 2017/18, the Scottish average for New Claims is 22 days with Aberdeen City Council achieving 19 Days. The Scottish average for Change of Circumstances is 9 days while that for Aberdeen City Council is 9.76 Days.

Target:

Target for 2018/19 is 12 days.

Intelligence:

| |
|---|
| Performance for this indicator during September is 10.77 days, comparing well with the previous financial year when the average was 10.93. As the target for 2018/19 is 12 days, it can be clearly seen that this is being met.

Improved performance has been achieved through management of current resources and the utilisation of new HMRC data. Direct access to HMRC data has allowed the service to gather information in support of a claim without the need to request hard copies from the customer. This has allowed streamlined processes to be implemented resulting in reduced timescales, whilst maintaining accuracy of processing. |

Responsible officer:	**Last Updated:**
Helen Moir	September 2018

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)
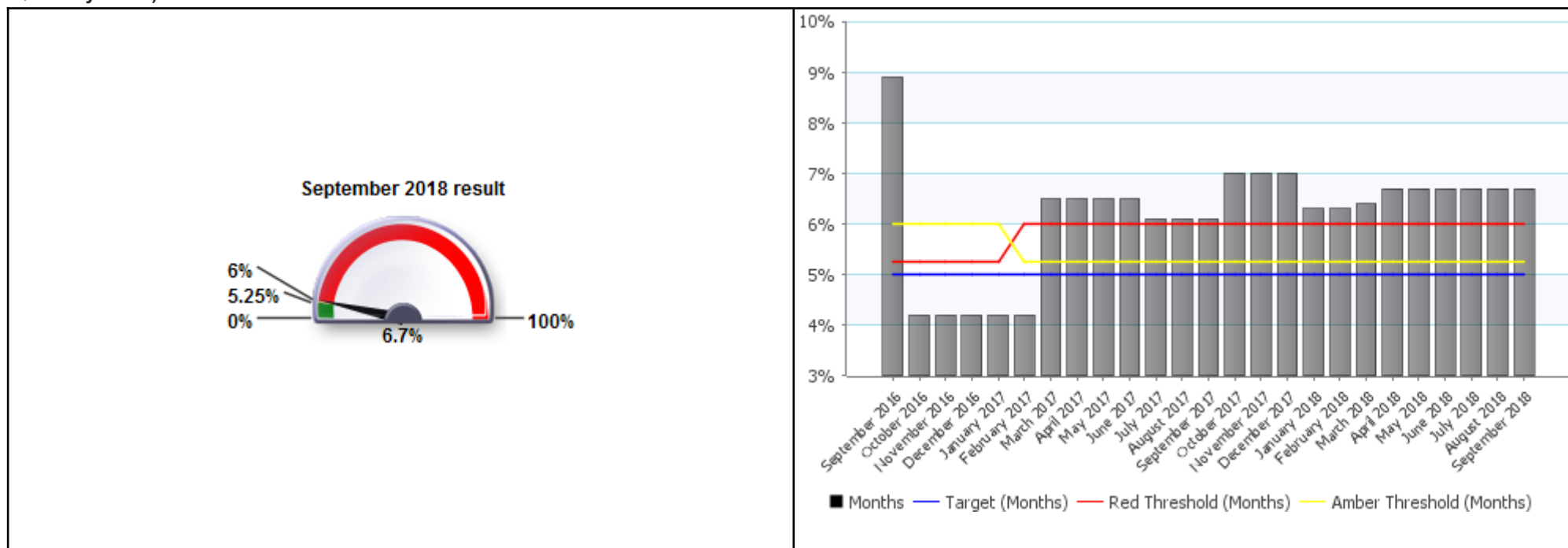
Why is this important?

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:

The 2017-18 **%** of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed was **6.4%** against the Scottish LA average of **6.4%**

Target:

The 2018/19 target for % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed is **5%**

Intelligence:

Year to date the % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed is 6.7%, as at September 2018.

The Housing Access Service has initiated new policies since the turn of the year to reduce the number of homeless applicants that lose contact during the course of their application, thus reducing the risk of returning to homeless services within 12 months. Similarly, housing services are establishing channels of communication with the prison service, GP practices, and the Alcohol & Drugs Partnership to maintain contact with tenants in mainstream and temporary accommodation to assist with the sustainment of tenancies.

Work is also continuing with the Tenancy Sustainment Panel to review any evictions being considered by Aberdeen City Council and ensure every effort is made to prevent a presentation to homeless services. Additionally, a project through the North & Islands Housing Options Hub is seeking to establish a protocol for the local housing associations to make homeless services aware of customers threatened with homelessness from their tenancies so that greater prevention work can be undertaken where necessary.

Responsible officer:	**Last Updated:**
Kay Diack	September 2018