































Operational Delivery Committee Performance Report Appendix A

Operations

Building Services

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£7,111K		£8,378K		£9,592k		£10,398k
Staff Costs - % Spend to Date (FYB)	45.8%		53.7%		61.5%		100%
Sickness Absence - Average Number of Days Lost	13.3		13.3		13		10
The year to date average length of time taken to complete emergency repairs (hrs)	3.31		3.29		3.29		4.1
The year to date average length of time taken to complete non emergency repairs (days)	4.66		4.68		4.75		8.3
Percentage of reactive repairs carried out in the last year completed right first time	92.9%		92.92%		93.13%		93.6%
Percentage of repairs appointments kept	99.21%		99.24%		99.25%		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.	94.3%		94.5%		94.9%		80%
The percentage of Repairs Inspections completed within 3 working day target (year to date)	49.1%		47.4%		44.2%		78%

Environmental Services

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Value	Status	Value	
Staff Costs - Cumulative Expenditure	£5,090K		£5,918K		£6,765k		£6,710k
Staff Costs - % Spend to Date (FYB)	51.1%		58.8%		67.2%		100%
Sickness Absence - Average Number of Days Lost	16.6		16.5		16.2		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	153		147		132		

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	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£6,065K		£7,092K		£8,121K		£7,997K
Staff Costs - % Spend to Date (FYB)	50.8%		59.3%		67.7%		100%
Sickness Absence - Average Number of Days Lost	14.9		14.9		15.4		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		9,359		

Fleet and Transport

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£795K		£965K		£1,125K		£1,080K
Staff Costs - % Spend to Date (FYB)	50%		59.6%		69.5%		100%
Sickness Absence - Average Number of Days Lost	7.5		6.9		7.6		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	September 2018		October 2018		November 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%		90%		88%		90%		90%		88%		
* Looked After Children with an allocated social worker (%) - Integrated Children's and Family Service	99%		95%		99%		99%		100%		98%		
* Looked After Children looked after at home (%)	13%		13%		13%		15%		14%		13%		
* Looked After Children looked after in Kinship (%)	21%		21%		21%		19%		19%		21%		

Performance Indicator	September 2018		October 2018		November 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 (%)	52%		51%		52%		47%		48%		51%		

* The indicators are reporting on proportions of children who are allocated to a social worker, looked after at home, with friends and family or are in foster care. As such there are no 'targets' other than a notional target of 100% allocation rates. Where the rate is not 100% is due to referral systems and the child has not yet had allocation confirmed in a system as opposed to being left 'unallocated'. 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	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence - Integrated Children's & Family Services	7.7		7.8		7.7		10

Operational Health and Safety



















Performance Indicator	September 2018		October 2018		November 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)	0		0		0		2		0		1		
Accidents - Reportable - Employees (No In Month - Facilities)	0		2		2		0		0		1		
Accidents - Reportable - Employees (No In Month - Environmental)	0		0		0		0		0		0		
Accidents - Reportable - Employees (No In Month - Fleet)	1		0		0		0		0		0		
Accidents - Reportable - Employees (No In Month - Roads)	1		0		0		1		1		0		
Accidents - Reportable - Employees (No In Month - Waste)	2		1		1		2		1		2		
Accidents - Non-Reportable - Employees (No In Month - Environmental)	0		0		0		5		4		1		
Accidents - Non-Reportable - Employees (No In Month - Building Services)	0		0		0		6		5		4		
Accidents - Non-Reportable - Employees (No In Month - Facilities)	0		0		0		1		3		7		





























Performance Indicator	September 2018		October 2018		November 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 - Fleet)	0		1		1		1		0		3		
Accidents - Non-Reportable - Employees (No In Month - Roads)	2		1		0		3		1		0		
Accidents - Non-Reportable - Employees (No In Month - Waste)			2		6		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	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£2,146K		£2,463K		£2,806K		£2,789K
Staff Costs - % Spend to Date (FYB)	50.7%		58.9%		67.1%		100%
Sickness Absence - Average Number of Days Lost	4.1		4.4		4.3		10

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Non Domestic Noise % responded to within 2 days	100%		97.4%		97.2%		100%
High Priority Pest Control % responded to within 2 days	96.4%		96.7%		98.4%		100%
High Priority Public Health % responded to within 2 days	90.9%		95.8%		95.3%		100%
Dog Fouling - % responded to within 2 days	90%		100%		100%		100%
HMO Licenses in force	1,271		1,271		1,291		
HMO License Applications Pending	178		176		144		































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%		69.3%		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		3		
Number of Noise Management Areas	15		15		15		
Food Safety Hygiene Inspections % premises inspected 6 monthly	97.22%		100%		100%		100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	97.94%		100%		100%		100%

Performance Indicator	Q4 2017/18		Q1 2018/19		Q2 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	53.88%		42.05%		53.06%		100%










** Output from the Tobacco and NVP test purchasing work is not targeted on a quarterly basis because it is not carried out on a uniform basis throughout the year. This is project work scheduled to take place on three occasions throughout the year – in May/June, October or March – specifically around the school holidays when the 16 year old volunteers required to carry out the work are available. This is understood by the Scottish Government and why the outputs are reported to them on an annual basis against an annual target of 10%.










Business Advice visits are carried out either because a complaint has been received or prior to the test purchasing programmes to confirm that businesses are aware of the legal requirements around tobacco and e-cigarettes. Proactive visits are also undertaken to new tobacco/NVP sellers in the city through additions to the Scottish Government register or officer knowledge/observation. Again, these types of visits do not tend to be spread evenly throughout the year and therefore quarterly targeting is not appropriate. These are measured against an annual target of 20%.

Road and Infrastructure Services

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£3,190K		£4,108K		£4,280K		£4,722K
Staff Costs - % Spend to Date (FYB)	45.3%		58%		60.4%		100%
Sickness Absence - Average Number of Days Lost	14.5		13.9		12.9		10
Percentage of all traffic light repairs completed within 48 hours	97.8%		95.5%		93.1%		95%
Number of Traffic Light Repairs completed within 48 hours	45		63		54		
Percentage of all street light repairs completed within 7 days	75.62%		73.67%		46.45%		90%
Number of Street Light Repairs completed within 7 days	307		375		314		
Number of Street Light Repairs completed within the month taking over 28days	7		29		69		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		99.7%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	247		227		295		

Waste Services

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£2,979K		£3,535K		£4,024K		£3,979K
Staff Costs - % Spend to Date (FYB)	50%		59.2%		67.4%		100%
Sickness Absence - Average Number of Days Lost (Waste)	25.2		25		25.3		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%		













*** There is no target set for Energy from Waste, since overall targets are focussed on diverting waste from landfill, not on sending it for EFW.

The diversion target encompasses both waste sent for EFW or other non-landfill treatment (such as wood for biomass), recycling and composting. The two targets in the table above illustrate progress in the overall diversion rate and the recycling/composting figure, indicating the element of diversion that is due to those activities and giving a clear indication of how our recycling services are developing.




A separate EFW target is not appropriate as it does not necessarily show progress on diversion, which is our main objective.

Customer

















































Community Safety

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	97%		97.3%		96%		95%
Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	97.38%		96.83%		96.61%		100%
Number of cases of anti-social behaviour reported in the last year (SSHC definition)	2,172		2,559		2,920		
Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	88.6%		97.7%		88.9%		80%

Customer Service

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of all Contact Centre calls answered within 30 seconds	82.5%		79.9%		78.5%		60%

Housing

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Homeless Applications Arising From Private Sector	16%		16.1%		16.1%		18%
Number of homeless applications received in the year	851		1,004		1,119		
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)	99.9%		99.6%		99.5%		100%
YTD % of statutory applicants found to be intentionally homeless	4.3%		3.9%		4%		6%
Average time taken to relet all properties (Citywide - days)	45.1		47.4		47.2%		46
Rent loss due to voids - Citywide	1.38%		1.4%		1.4%		1%
Voids Available for Offer Month Number - Citywide	277		294		296		
Number of Households Residing in Temporary Accommodation at Month End	479		467		461		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	23.4		22.9		22.5		24
Percentage of tenants satisfied with the standard of their home when moving in YTD	68.3%		68.4%		66.7%		75%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	93.8%		93.2%		93.2%		90%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	95.5%		96.1%		96.1%		75%
YTD % of new homeless tenancies sustained for more than a year	89.76%		88.13%		88.18%		94%
Gross rent Arrears as a percentage of Rent due	6.1%		6.47%		6.73%		6.2%
Private Sector Leasing Stock at month end	152		145		139		

Performance Indicator	September 2018		October 2018		November 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))	£305,507		£285,600		£252,371		
Legal repossessions following decree - Citywide	45		50		61		
Satisfaction of new tenants with the overall service received (Year To Date)	82.7%		84.6%		84%		90%

ICT Systems and Operations




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

Libraries

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	68,964		75,956		75,447		
Number of visits to libraries - virtual	48,753		50,294		46,035		

Revenues and Benefits

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£65.8m		£76.1m		£87m		£86.9m
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	10.77		10.86		11.13		12

Performance Indicator	September 2018		October 2018		November 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Correct amount of Housing Benefit paid to customer (monthly)	96.06%		95.97%		95.68%		95%