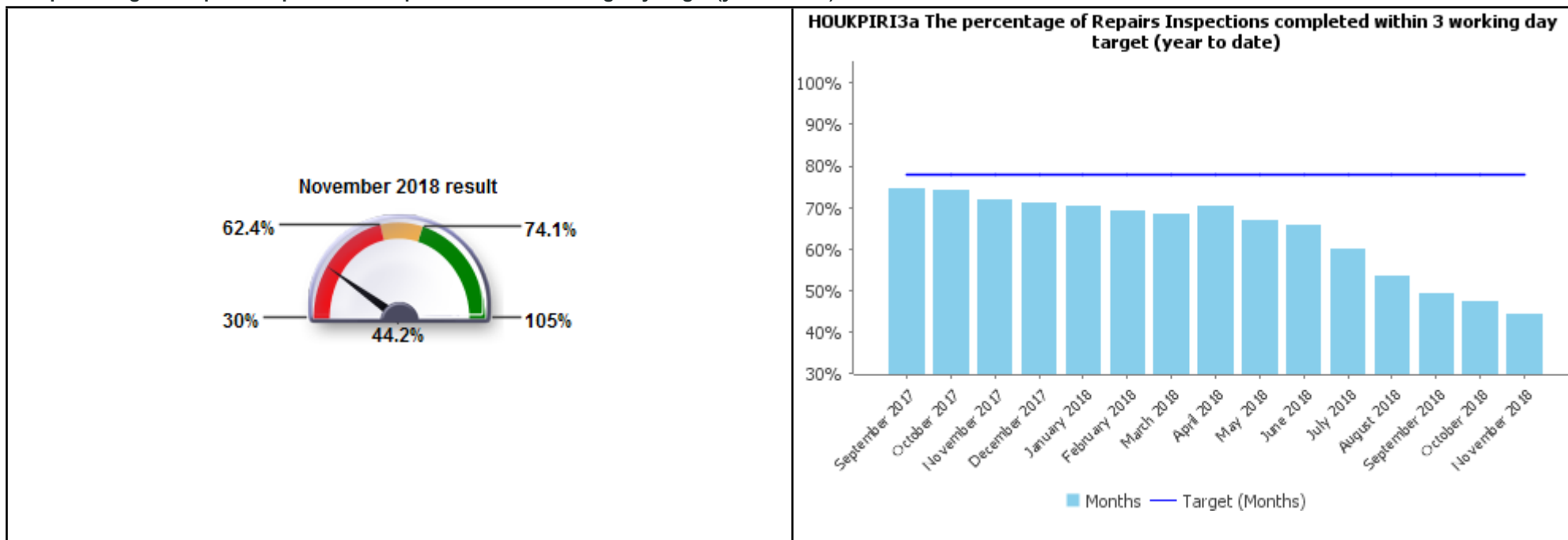


Operational Delivery Committee Performance Report Appendix B

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



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:

The reporting of pre-inspections has recently been changed from completion time to actual response time. This means that a more accurate reflection of performance is measured, based on the actual attendance by staff to conduct an inspection instead of full completion which may include a number of checks involving owners/other Council services and additional back office processes.

From 1st November 2018 there has been an improvement in performance when based on monthly figures only, as shown below. This table clearly indicates the significant decline in performance for reasons previously given which is now beginning to recover:

- . Apr - 72.11%
- . May - 64.97%
- . Jun - 66.17%
- . Jul - 42.66%
- . Aug - 29.68%
- . Sep - 16.73%
- . Oct - 13.41%
- . Nov - 29.66%

As previously reported, the data for this PI is calculated on a year to date basis so under performance in previous months to date will continue to impact in the interim. We are, however, confident that performance will improve over the coming months, with initial indications being that December outcome will be 31%.

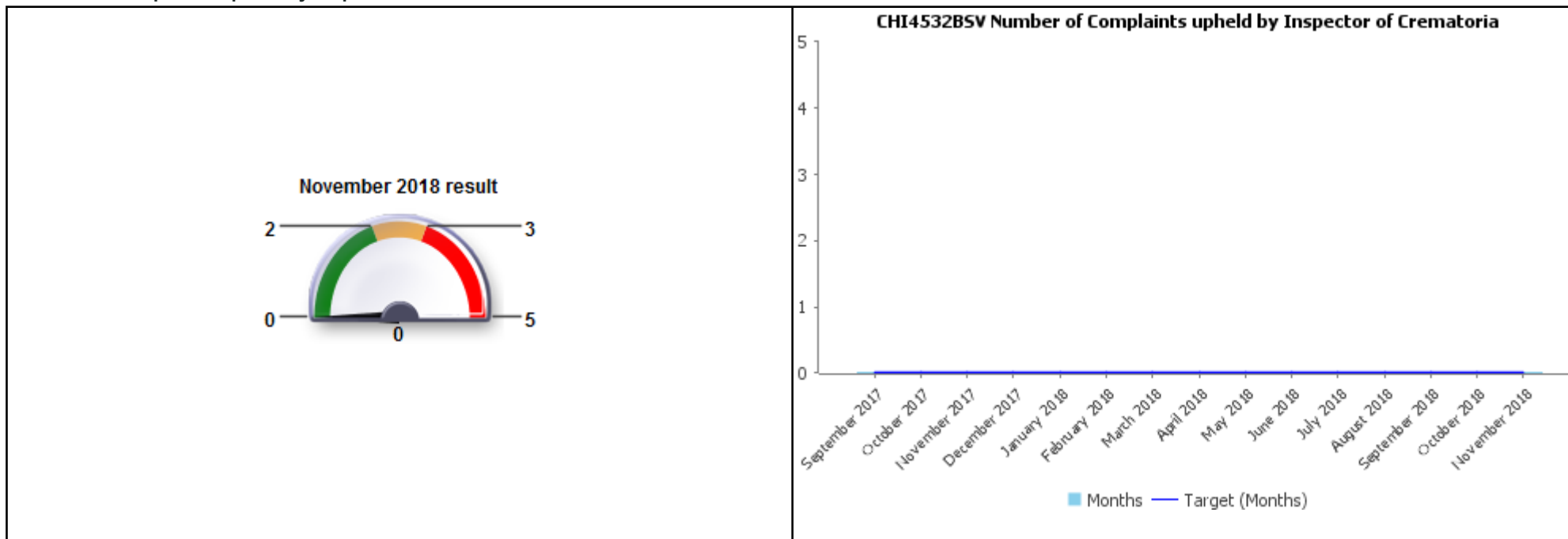
We are, on average, receiving approx. 1000 pre-inspections per month and will continue to work with Housing Management and the Customer Contact Centre to assess the pre-inspections being raised to ensure that we deliver the most efficient customer journey on a consistent basis.

Responsible officer:

Last Updated:

Graham Williamson	November 2018
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Number of Complaints upheld by Inspector of Crematoria



Why is this important?

Following the recommendations from the Infant Cremation Commission and National Cremation Investigation, the service has developed a suite of indicators to ensure that meaningful information is reported which will facilitate on-going governance of Crematorium compliance and performance, for the monitoring, analysis and reporting of relevant issues.

Benchmark Information:

Not currently available

Target:

The target for the number of complaints upheld is 0.

Intelligence:

All performance indicators continue to achieve excellent values, including 100% success rate for recovery of ashes and no complaints upheld by the Inspector of Crematoria. The Crematorium staff work very hard to achieve this level of performance and it is just reward for the level of care, professionalism and dedication that the staff show each and every day. Everyone involved in the hard work required to run the crematorium is very proud of the results being achieved.

The £1.1million refurbishment of the of the Crematorium is now complete and the chapels have re-opened. The refurbishment work included replacing the existing entrance with a bright and welcoming new reception area, a new digital media system, which will allow images and music during services, and a complete redecoration of both chapels including new flooring, seating, refurbishment of catafalques and lecterns, and the repair of the ventilation system. The works also included, a new area for the book of remembrance, refurbishment of toilets, refurbishment of both entrance and departure halls and external improvements. Councillors, Funeral directors and officiates have been shown around the refurbished facility and have been very impressed with the work that has taken place. The feedback to date has been extremely positive.

This has been an important project and staff have welcomed the improvements. Staff have been receiving training for the new digital media system and making themselves familiar with the new equipment in place. The Crematorium is now a modern crematorium with up-to-date facilities and the staff are very happy with their refurbished place of work.

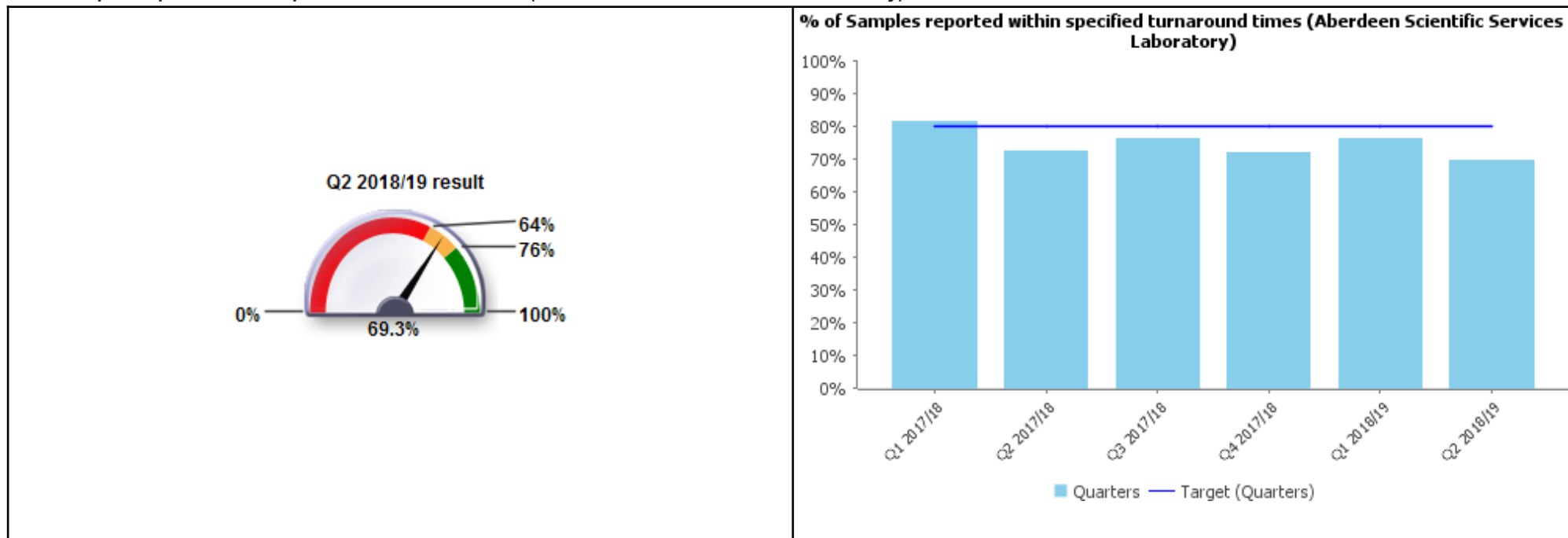
Responsible officer:

Last Updated:

Steven Shaw

November 2018

% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)



Why is this important?

Turnaround time statistics are recorded to allow management to monitor laboratory performance in this area and to highlight any specific work areas or sections that may be of concern.

Benchmark Information:

Turnaround time targets for local authority samples are set in-house and, although similar to other Public Analyst laboratories, they are not specifically bench marked against them. Turnaround time targets for private samples are also set in-house, but at a level that is comparable to the turnaround times produced by competitor private laboratories.

Target:

The current target for this measure has been set at 80%

Intelligence:

Current turnaround time targets are consistently being met for all work areas, with the exception of Water Chemistry and Food Microbiology.

The primary reason for the current problems with Water Chemistry is due to the laboratory's commitment to the Aberdeen Western Peripheral Route – Construction Joint Venture (AWPR-CJV) programme. This programme has resulted in a 12% increase in income since May 2015, resulting in increased pressure on existing staff. With the AWPR-CJV programme approaching completion it is anticipated that, in the first quarter of 2019, that the workload will decrease and that turnaround targets will be met.

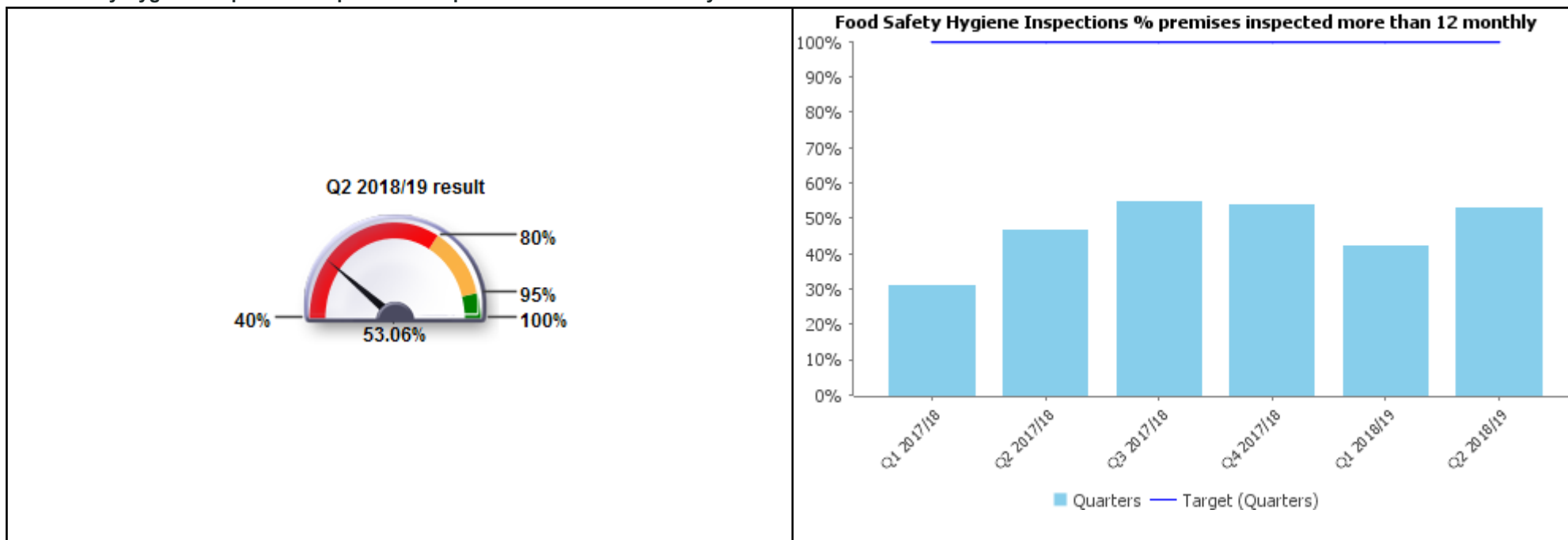
The primary reason for the current problems with Food Microbiology is due to the retirement, at the end of July, of the Public Analyst (PA) who previously also filled the role of Food Examiner. Although the Public Analyst position has been filled, the current PA is not a trained Food Examiner (there is an extremely limited pool of people qualified and experienced both as a Public Analyst and a Food Examiner and none applied for this role). Until that position is resolved, the current Principal Scientist (Microbiology) is carrying out the duties of the Food Examiner, in addition to their own role. This has had an inevitable knock-on effect on the reporting of food microbiology samples, as the current Public Analyst gains the experience required to fulfil the Food Examiner role. However, interim reports are sent out on a routine basis to ensure clients are kept informed of any potential issues with samples, so backlog in production of final reports is not viewed as a serious problem.

Responsible officer:

Last Updated:

James Darroch	Q2 2018/19
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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:**Description of Food Premises**

The food hygiene risk rating of food premises is assessed at each full inspection by the officers. 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.

Overview of Performance

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 to date we have achieved 100%.

Medium risk establishments are covered by ENV1.16 and to date we have achieved 99.29%.

Additionally, 90 inspections were undertaken during Quarter 2 that are not within scope of the PIs. These are a combination of inspections overdue from previous quarters, new unrated food businesses and inspections due at the start of quarter 3. A further 68 revisits to non-compliant establishments were also undertaken.

Quarter 2 - 108 establishments due and 67 inspected on time - 62.04%. Of these, 68 were C rated establishments (18 month frequency) of which 58 were inspected on time (85.29%). Of the 40 D rated establishments (2 year inspection frequency), only 9 was inspected on time (22.50%).

Year to date - 196 premises due. 104 premises inspected on time (53.06%). Of these, 119 were C rated establishments (18 month frequency) of which 95 were inspected on time (79.83%). Of the 77 D rated establishments (2 year inspection frequency), only 9 were inspected on time (11.69%).

The majority of D rated establishments were not timetabled in order to prioritise higher risk activity.

Service Challenges

There are currently 2.85 vacant posts for field officers within the Commercial Team, approximately 18.4% under establishment to undertake inspections. A recruitment exercise has been undertaken but unfortunately no appropriate applications were received. The posts are to be re-advertised this year.

A service review looking to make transformational changes is on the way. The focus is to try to realise efficiency savings to release resource to tackle a greater percentage of these lower rated establishments. These changes include greater use of mobile working and use of 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 2018, the team has been re-structured 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. To date, indications are that this is realising some limited efficiency savings.

The PIs for food premises inspections are used as a proxy for the work of the Commercial section which also undertakes Occupational 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 remains 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. Therefore, the potential for a currently unquantifiable impact on performance remains which is being monitored on a monthly basis.

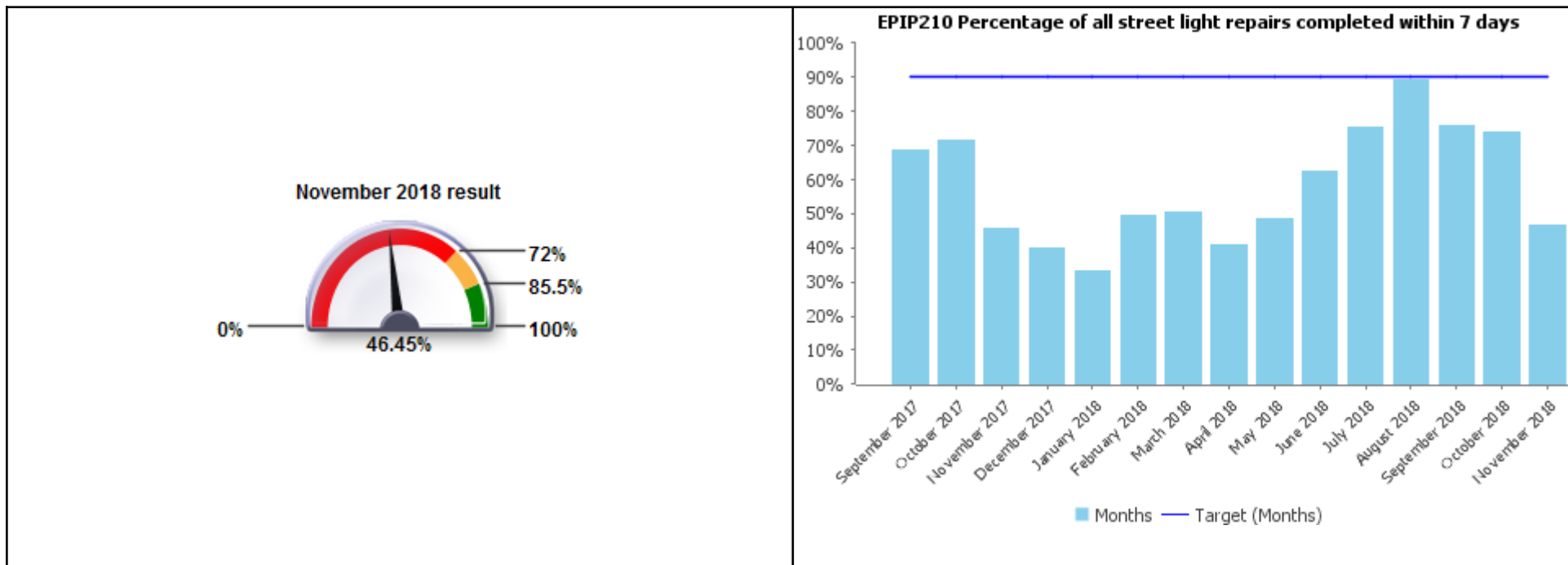
Responsible officer:

Last Updated:

Andrew Morrison

Q2 2018/19

Percentage of all street light repairs completed within 7 days



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 2017/18 our year-end figure was 50.15%, significantly worse than the 2016/17 outcome of 59.07%. Benchmarking data for 2017/18 produces an outcome of 54.6% against the APSE family group average of 84.54% and Scotland wide average of 87.39%

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 1,185 faults due to be completed during October and November 2018, 689 (58.14%) were completed within the 7-day target timescale. Comparing this with the same period during 2017 produces a similar result (57.27% completed on time). When reviewing the data on a year to date basis, for 2018/19 59.02% of faults have been completed within the 7-day timescale, compared with 64.58% during 2017/18, a decrease of around 5%.

While it is inevitable that as the number of faults increases as we move into the winter months and it will be difficult to maintain the level of performance currently being achieved, it is hoped that the possible use of sub-contractors, which is currently being considered subject to available budget, will have a positive impact. However, the available pool of sub-contractors is extremely limited. Unfortunately, the lack of in-house resources and limited supply of sub-contractors in this area currently being experienced due to more competitive hourly rates provided by the still buoyant housing market, means we are prevented from putting in place any other service improvements. However, Officers are currently in discussions with our HR team in relation to an apprenticeship scheme which it is hoped will have a positive impact, longer term if implemented.

In addition, staff resources are also being employed in carrying out LED conversion work which while impacting negatively on-time repairs in the short term will, in the longer term have the outcome of lowering maintenance requirements across the city.

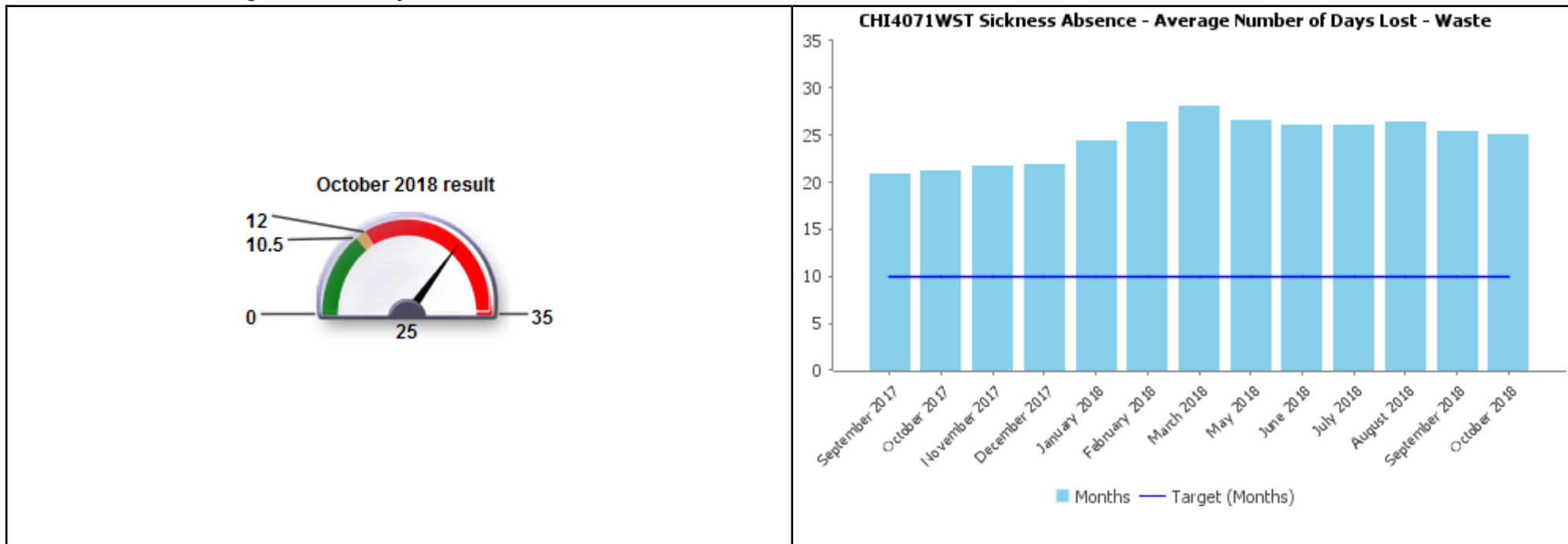
Responsible officer:

Last Updated:

Doug Ritchie

November 2018

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 report for 2017/18, the average number of days lost per employee (non-teacher) ranges from 16.78 to 8.36 days across Scottish local authorities. Performance places Aberdeen City Council (at 11.65 days) approx. 0.24 days higher than the 2017/18 Scottish average of 11.41 and 20th from a total of 33 Councils. This shows an improvement in ranking (from 23rd) but little overall change in average number of days lost for non-teaching staff.

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 10.02 (November 18).

The most up to date figure available (November 2018) for Operations is 10.3 days and Operations and Protective Services 15 days. Both of these show minimal movement from the start of the reporting year, Operations overall down 0.1 and Operations and Protective Services up 0.1.

Based on a rolling 12 month period to November 2018 it is possible to identify that across Operations and Protective Services the majority of services have seen a decrease or virtual stability since the start of the financial year. The exception to this is Facilities which has seen a gradual increase in long term days lost (from 9.5 and 11.4 between May and November). Managers within Facilities ensure that the Maximising Attendance Policy and procedures are fully implemented in order to provide employees with all reasonable support and assistance to ensure as timely and sustainable return to work as possible. There have been a greater number of instances of long term absence recently and these are also worked through as quickly as process allows, to either see employees return to work when fit, or leave the organisation due to lack of capability due to ill health.

Waste remains the highest for average days lost by some margin, however. The overall days lost score of 25.3 in Waste for November 2018 breaks down as 8.2 days short term and 17.1 days long term. These categories have both fallen slightly since the start of the financial year (long term – 1.5 days reduced and short term 1.2 since March of 2018). The service continues to work on reducing long term absence in particular and it should be noted that the higher level of sickness is in the main attributable to a small number of employees on long term absence (6 employees are absent long term in the rolling 12 month period which increases the overall Waste Recycling Service figure by 6.5 days). These absences are actively being addressed in accordance with the Council's policies and in conjunction with HR colleagues. The physical nature of the service also means that opportunities for long term absentees to return on "light duties" are limited and this has an effect on the length of absence in some cases, however this is considered and implemented wherever possible.

In the past few months the Council's Health & Wellbeing Officer has been assisting the service with support to help improve health. Topics range from mental health training sessions, support to give up smoking as well as healthy eating sessions and leaflets.

For Operations and Protective Services, the breakdown of the main reason categories relating to instances of absence during for the 12 month period to November is as follows:

Musculoskeletal – 44.5% (37.7% in 12 months to September)

Gastrointestinal – 7.9% (8.8%)

Respiratory – 3.1% (3.3%)

Psychological – 21.1% (22.8%)

Neurological – 2% (6.9%)

Cardiovascular – 8.8% (6.6%)

Malignancy – 8.9% (5.7%)

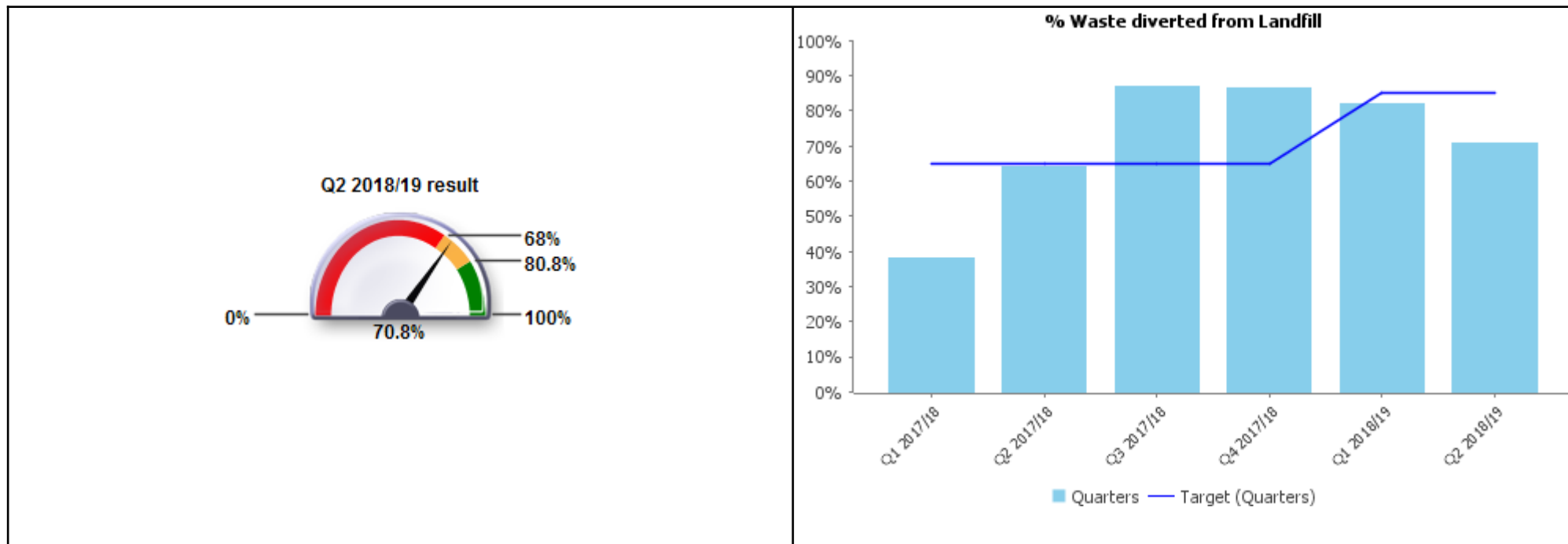
Responsible officer:

Last Updated:

All

November 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:

This information is reported quarterly and therefore the figures reported here are the same as those reported last cycle and the reasons for the downturn in diversion rate during Q2 remain as below. However, it is expected that Q3 levels will return to approximately those seen in Q1 since the issues outlined as encountered during Q2 in relation to export of RDF material have now been overcome.

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, currently the material is 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 and is made up of materials that are not suitable for recycling or for the RDF process, however, work continues 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 drop 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. This resulted in a drop in the overall diversion rate to 72% and 50% in July and August respectively, however, 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.

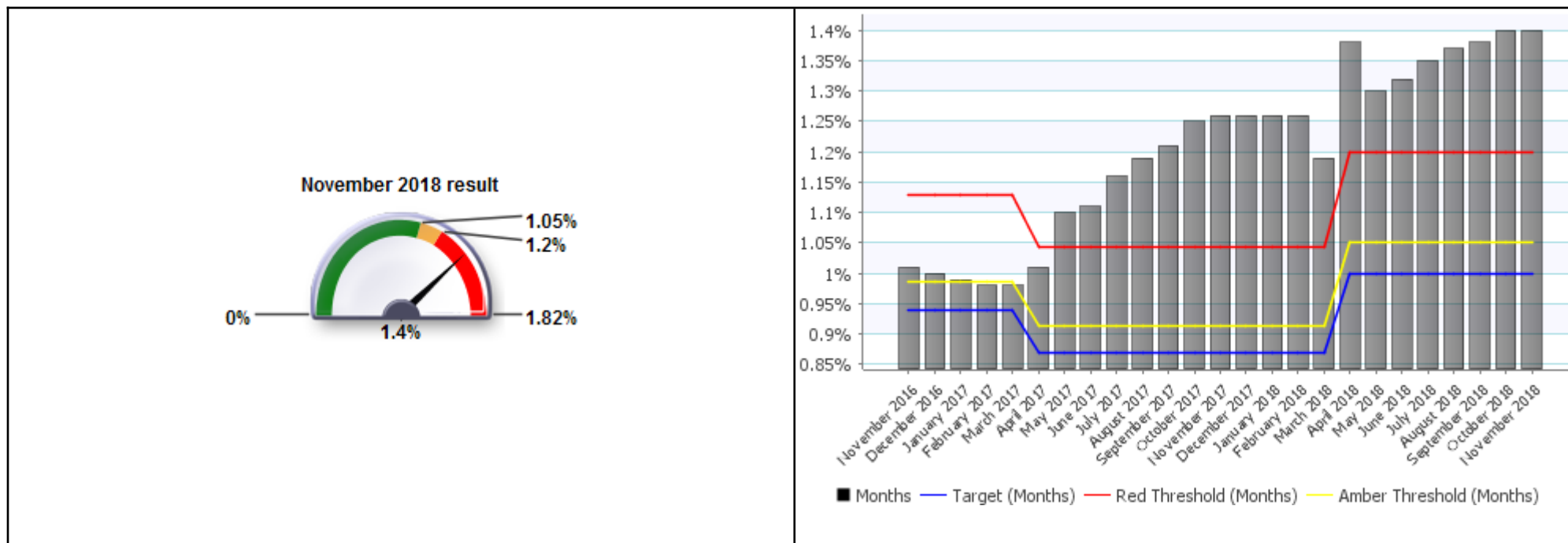
In addition, the Council's reported household recycling rate for 2017 rose by almost 5% to 43.9%.

Responsible officer:

Last Updated:

Pam Walker	Q2 2018/19

Rent loss due to voids - Citywide



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 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

Benchmark Information:

During 2017/18, Rent Loss due to Voids was **1.19%** against the Scottish LA average of **0.84%**

Target:

The target for **2018/19** has been set at **1.00%**

Intelligence:

The year to date average rent loss due to voids as a % of gross rent due is currently **1.40% (£781,066)** a slight increase from where we stood at the beginning of this financial year when the figure was **1.38%**.

In an effort to improve this, Building Services are developing a software solution which will realise mobile working. This will see enhanced performance arising from programming and scheduling of remedial works. This approach has resulted in a significant improvement for response repairs and we anticipate that this will have a similar impact for the voids operation, which currently relies on manual processes.

We have also recently increased the number of front line housing staff. The additional resource will assist proactive checks of properties to help ensure that they are maintained satisfactorily, including additional pre-termination checks. In addition, we will commence validation checks with applicants to reduce numbers of offer refusals and be able to expediate housing management letting tasks more quickly.

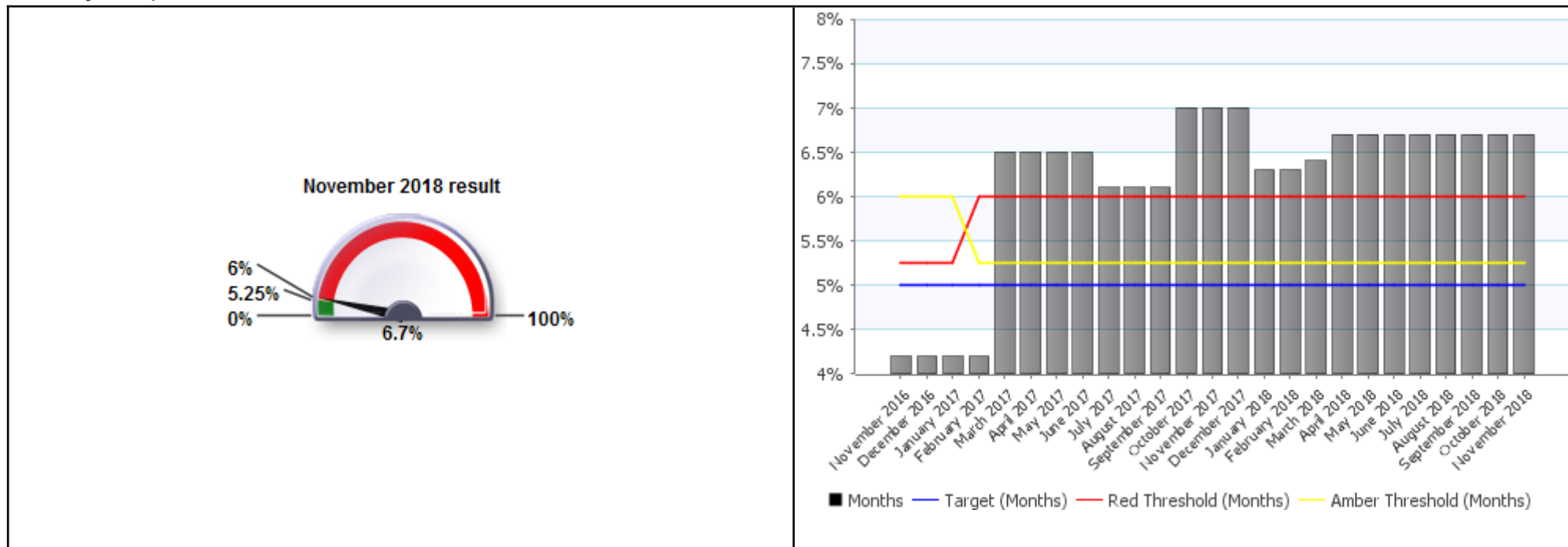
Responsible officer:

Neil Carnegie

Last Updated:

November 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 (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 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%. This figure has not been updated since June when we last received our HL1 data extract back from the Scottish Government. The Scottish Government has been experiencing system failures and staff shortages. It is anticipated that we will have an up to date figure in January 2019.

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 sustain tenancies. Work is also continuing with the Tenancy Sustainment Panel to review any evictions being considered by Aberdeen City Council to 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 greater prevention work can be undertaken.

Responsible officer:

Kay Diack

Last Updated:

November 2018