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Operations

Building Services










Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£9,592k		£10,732K		£11,916K		£12,998K
Staff Costs - % Spend to Date (FYB)	61.5%		68.8%		76.4%		100%
Sickness Absence - Average Number of Days Lost	13		13.1		13		10
The year to date average length of time taken to complete emergency repairs (hrs)	3.29		3.28		4.22		4.1
The year to date average length of time taken to complete non emergency repairs (days)	4.75		4.73		4.73		8.3
Percentage of reactive repairs carried out in the last year completed right first time	93.13%		93.06%		92.93%		93.6%
Percentage of repairs appointments kept	99.25%		99.24%		99.29%		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.	94.9%		94.9%		94.7%		80%
The percentage of Repairs Inspections completed within 3 working day target (year to date)	44.2%		43%		40.1%		78%







Environmental Services

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Value	Status	Value	
Staff Costs - Cumulative Expenditure	£6,765k		£7,558K		£8,395K		£8,388K
Staff Costs - % Spend to Date (FYB)	67.2%		75.1%		83.4%		100%
Sickness Absence - Average Number of Days Lost	16.2		15.5		14.9		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	132		149		236		
Number of Crematorium Procedures checked	10		10		12		
Number of Crematorium Procedures carried out as documented	8		10		12		
% of Crematorium Procedures carried out and found to be in order	100%		100%		100%		100%
Number of Crematorium records examined	6		6		6		
Number of Crematorium records in order	6		6		6		
% of Crematorium records found to be in order	100%		100%		100%		100%










Performance Indicator	Q1 2018/19		Q2 2018/19		Q3 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	123		123		153		




Facilities Management

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£8,121K		£9,135K		£10,153K		£9,996K
Staff Costs - % Spend to Date (FYB)	67.7%		76.2		84.6%		100%
Sickness Absence - Average Number of Days Lost	15.3		15		15		10

Performance Indicator	Q1 2018/19		Q2 2018/19		Q3 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of children taking school lunches in the year – Primary (YTD)	427,909		660,951		1,064,614		1,120,063
Number of meals provided during holiday projects (YTD)	168		9,359		9,359		

Fleet and Transport

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£1,125K		£1,236K		£1,376K		£1,349K
Staff Costs - % Spend to Date (FYB)	69.5%		79.4%		85%		100%
Sickness Absence - Average Number of Days Lost	7.6		8.7		10.5		10

Performance Indicator	Q1 2018/19		Q2 2018/19		Q3 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	November 2018		December 2018		January 2018		Q1 2018/19		Q2 2018/19		Q3 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	90%		88%		88%		90%		88%		89%		
* Looked After Children with an allocated social worker (%) - Integrated Children's and Family Service	98%		97%		99%		100%		98%		97%		
* Looked After Children looked after at home (%)	12%		14%		15%		14%		13%		13%		
* Looked After Children looked after in Kinship (%)	21.5%		20.9%		20.7%		19.5%		20.7%		21.1%		
* Looked After Children looked after in Foster Care (%)	51%		51%		51%		48%		51%		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	November 2018		December 2018		January 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		7.9		7.9		10

Operational Health and Safety

Performance Indicator	November 2018		December 2018		January 2018		Q1 2018/19		Q2 2018/19		Q3 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		0		0		1		
Accidents - Reportable - Employees (No In Month - Facilities)	0		0		0		0		1		0		
Accidents - Reportable - Employees (No In Month - Environmental)	0		0		0		0		2		1		
Accidents - Reportable - Employees (No In Month - Fleet)	0		0		0		0		0		0		
Accidents - Reportable - Employees (No In Month - Roads)	0		0		0		1		0		0		
Accidents - Reportable - Employees (No In Month - Waste)	0		0		0		1		0		2		
Accidents - Non-Reportable - Employees (No In Month -	0		1		0		3		1		1		

Performance Indicator	November 2018		December 2018		January 2018		Q1 2018/19		Q2 2018/19		Q3 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Environmental)													
Accidents - Non-Reportable - Employees (No In Month - Building Services)	2		0		2		5		5		6		
Accidents - Non-Reportable - Employees (No In Month - Facilities)	2		1		2		3		7		4		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	0		0		0		0		1		0		
Accidents - Non-Reportable - Employees (No In Month - Roads)	2		1		1		1		0		4		
Accidents - Non-Reportable - Employees (No In Month - Waste)	6		1		4		5		3		9		

Performance Indicator	Q1 2018/19		Q2 2018/19		Q3 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Vehicle, Plant and Equipment Accidents (Environmental)	4		5		1		40
Vehicle, Plant and Equipment Accidents (Roads)	1		0		1		10
Vehicle, Plant and Equipment Accidents (Waste)	7		0		1		40
Fleet Compliance Incidents (Environmental)	1		17		6		60
Fleet Compliance Incidents (Fleet)	0		0		2		15
Fleet Compliance Incidents (Roads)	3		0		5		15
Fleet Compliance Incidents (Waste)	9		12		3		60

Protective Services

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£2,806K		£3,147K		£3,487K		£3,486K
Staff Costs - % Spend to Date (FYB)	67.1%		75.2%		83.4%		100%
Sickness Absence - Average Number of Days Lost	4.3		4.8		4.8		10
Non Domestic Noise % responded to within 2 days	97.2%		82.4%		100%		100%
High Priority Pest Control % responded to within 2 days	98.4%		93.7%		100%		100%
High Priority Public Health % responded to within 2 days	95.3%		100%		98.1%		100%
Dog Fouling - % responded to within 2 days	100%		89.5%		98.1%		100%
HMO Licenses in force	1,291		1,299		1,281		
HMO License Applications Pending	144		136		147		

Performance Indicator	Q1 2018/19		Q2 2018/19		Q3 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	9.45%		11.63%		19.23%		
** % of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	0%		5.45%		11.65%		
** % of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	18.55%		41.43%		59.13%		
** % of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	0%		12.9%		21.8%		
% of Samples reported within specified turnaround times (ASSL)	76.14%		69.3%		73.64%		80%
% of External Quality Assurance reported results that were satisfactory (ASSL)	97.87%		92.06%		98.31%		95%
Number of Air Quality Management Areas	3		3		3		

Performance Indicator	Q1 2018/19		Q2 2018/19		Q3 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of Noise Management Areas	15		15		15		
Food Safety Hygiene Inspections % premises inspected 6 monthly	100%		100%		100%		100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	100%		100%		98.4%		100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	42.05%		53.06%		59.79%		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	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£4,280K		£4,867K		£5,458K		£5,902K
Staff Costs - % Spend to Date (FYB)	60.4%		68.7%		77.1%		100%
Sickness Absence - Average Number of Days Lost	12.9		11.4		11.4		10
Percentage of all traffic light repairs completed within 48 hours	93.1%		97.3%		95.7%		95%
Number of Traffic Light Repairs completed within 48 hours	54		73		89		
Percentage of all street light repairs completed within 7 days	50.91%		27.79%		60.79%		90%
Number of Street Light Repairs completed within 7 days	392		105		476		
Number of Street Light Repairs completed within the month taking over 28days	75		31		182		

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Potholes Category 1 and 2 - % defects repaired within timescale	99.7%		100%		100%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	295		268		448		

Waste Services

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - Cumulative Expenditure	£4,024K		£4,674K		£5,091K		£4,974K
Staff Costs - % Spend to Date (FYB)	67.4%		78.3%		85.3%		100%
Sickness Absence - Average Number of Days Lost (Waste)	25.3		25.3		24.7		10

Performance Indicator	Q1 2018/19		Q2 2018/19		Q3 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% Waste diverted from Landfill	85.9%		87.4%		79.4%		85%
Percentage of Household Waste Recycled/Composted	40.7%		40.2%		47.3%		43%
*** Percentage of Household Waste - Energy from Waste	32.5%		34.4%		31%		













*** 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	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	96.8%		96.9%		96.8%		95%
Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	96.61%		96.3%		95.87%		100%
Number of cases of anti-social behaviour reported in the last year (SSHC definition)	2,920		3,190		3,508		
Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	88.9%		90.3%		90.3%		80%




Customer Service

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of all Contact Centre calls answered within 30 seconds	78.54%		76.64%		78.95%		60%







Housing

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Homeless Applications Arising From Private Sector	16.1%		16%		15.3%		18%
Number of homeless applications received in the year	1,119		1,208		1,360		
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%		6.1%		5%
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	99.5%		99.4%		99.5%		100%










Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
YTD % of statutory applicants found to be intentionally homeless	4%		4%		4%		6%
Average time taken to relet all properties (Citywide - days)	47.2%		48		50.2		46
Rent loss due to voids - Citywide	1.4%		1.42%		1.45%		1%
Voids Available for Offer Month Number - Citywide	296		344		347		
Number of Households Residing in Temporary Accommodation at Month End	461		478		495		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	22.5		22.4		22.4		24
Percentage of tenants satisfied with the standard of their home when moving in YTD	66.7%		65.1%		63.9%		75%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	93.2%		92.8%		91.9%		90%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	96.1%		96%		95.4%		75%
YTD % of new homeless tenancies sustained for more than a year	88.18%		87.18%		87.36%		94%
Gross rent Arrears as a percentage of Rent due	6.34%		6.33%		6.87%		6.2%
Private Sector Leasing Stock at month end	139		134		134		
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))	£252,371		£317,073		£256,511		
Legal repossessions following decree - Citywide	61		66		71		
Satisfaction of new tenants with the overall service received (Year To Date)	84%		84%		85.2%		90%

Performance Indicator	November 2018		December 2018		January 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	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	75,447		55,510		71,745		
Number of visits to libraries - virtual	46,035		38,521		52,073		

Revenues and Benefits

Performance Indicator	November 2018		December 2018		January 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£87m		£97.2m		£107.6m		£107.5m
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	11.13		10.92		10.92		12
Correct amount of Housing Benefit paid to customer (monthly)	95.68%		95.56%		95.56%		95%