



















## Operational Delivery Committee Performance Report Appendix A

## Building Services

## 1. Customer



















Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of repairs appointments kept	99.29%		99.28%		99.29%		96.3%
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%		95.2%		95.2%		80%

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	56		70		66		
% of complaints resolved within timescale stage 1 and 2) - Building Services	35.7%		38.6%		43.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	66.1%		55.7%		53%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	0		0		0		
















\*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

\*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	4.22		2.98		3.02		4.1
The year to date average length of time taken to complete non emergency repairs (days)	4.73		4.73		4.78		8.3
Percentage of reactive repairs carried out in the last year completed right first time	92.93%		92.87%		92.68%		93.6%
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%
The percentage of Repairs Inspections completed within 3 working day target (year to date)	40.1%		52.7%		52.9%		78%
The year to date average length of time taken to complete emergency repairs (hrs)	4.22		2.98		3.02		4.1

### 3. Staff

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Building Services	13		13		12.3		10
Accidents - Reportable - Employees (No In Month - Building Services)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Building Services)	2		1		0		
Establishment actual FTE	441.01		438.72		440.6		
*Staff Costs - % Spend to Date (FYB)	76.4%		84.8%		93.3%		100%













\*Staffing budget referred to throughout this Appendix excludes any adjustments for the corporate vacancy factor.

## 4. Finance & Controls




\*\* Work ongoing to develop individual service-based measures




Environmental Services




### 1. Customer

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	13		9		3		
% of complaints resolved within timescale (stage 1 and 2) - Environment	69.2%		66.7%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	69.2%		55.6%		100%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		0		














\*\* Further Customer Demand PI's under development

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	123		153		141		
















Performance Indicator	2015/16		2016/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of adult population expressing satisfaction with parks and open spaces (three year rolling average)	83%		85.7%		87.7%		N/A

Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of adults satisfied with street cleaning (three year rolling figure)	66.0%		68.7%		68.0%		N/A







## 2. Processes

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) (Conducted 3 times annually)	93.6%						82%
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	236		182		182		
% of Crematorium records found to be in order	100%		100%		100%		100%

## 3. Staff

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	14.9		14.7		15.3		10
Accidents - Reportable - Employees (No In Month - Environmental)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Environmental)	0		0		0		
Establishment actual FTE	329.26		323.97		328.71		
Staff Costs - % Spend to Date (FYB)	83.4%		91.6%		95.8%		100%













## 4. Finance & Controls

Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Cost of Parks and open spaces per 1,000 of population	£18,415.00		£17,856.00		£12,465.00		N/A
Net Cost of street cleaning per 1,000 of population	£8,557.00		£9,211.00		£9,257.00		N/A

\*\* Work ongoing to develop individual service-based measures

Facilities Management







## 1. Customer

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	1		1		1		
% of complaints resolved within timescale (stage 1 and 2) - Facilities	0%		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	0%		0%		0%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0		
















\*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of school lunches served in the year - Primary (YTD)	660,951		1,064,614		1,524,619		1,577,696
Number of meals provided during holiday projects (YTD)	9,359		9,359		10,699		

### 3. Staff











Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Facilities	15		15.2		16.3		10
Accidents - Reportable - Employees (No In Month - Facilities)	1		0		0		
Accidents - Non-Reportable - Employees (No In Month - Facilities)	7		4		3		
Establishment actual FTE	435.53		433.95		442.76		
Staff Costs - % Spend to Date (FYB)	84.6%		93.1%		97.3%		100%

### 4. Finance & Controls

\*\* Work ongoing to develop individual service-based measures




Fleet and Transport




## 1. Customer

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0		1		1		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	N/A	N/A	100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet	N/A	N/A	100%		0%		
Total No. of lessons learnt identified (stage 1 and 2) - Fleet	0		0		1		

\*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Council fleet lower emission vehicles (YTD)	93%		93%		99.6%		73%

Performance Indicator	2016/17		2017/18		2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Council vehicles over 5 years old	52.8%		51.8%		49%		40%

## 3. Staff

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	10.5		12.3		13.1		10
Accidents - Reportable - Employees (No In Month - Fleet)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	0		0		0		
Establishment actual FTE	42.58		41.41		41.06		
Staff Costs - % Spend to Date (FYB)	85%		92.3%		100.2%		100%

**4. Finance & Controls**







**\*\* Work ongoing to develop individual service-based measures**













Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Fleet Compliance Incidents (Environmental)	17		6		3		60
Fleet Compliance Incidents (Fleet)	0		2		0		15
Fleet Compliance Incidents (Roads)	0		5		2		15
Fleet Compliance Incidents (Waste)	12		3		4		60

Housing

**1. Customer**
























Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
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)	6.1%		6.1%		6.1%		5%
Percentage of tenants satisfied with the standard of their home when moving in YTD	63.9%		63.5%		63.8%		75%




Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Housing Services	35		42		47		
% complaints resolved within timescale (stage 1 and 2) - Housing Services	57.1%		54.8%		48.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Housing Services	22.9%		30.9%		42.5%		
Total No. of lessons learnt identified (stage 1 and 2) - Housing	0		0		0		

\*\* Further Customer Demand PI's under development







## 2. Processes

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	99.5%		99.4%		99.4%		100%
Number of Households Residing in Temporary Accommodation at Month End (Flats, B&B, Hostel, PSL)	495		461		463		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	22.4		23		23.1		24
Legal reposessions following decree (Arrears) - Citywide	69		75		82		

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average time taken to relet all properties (Citywide - days)	50.2		52.6		53.8		46
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	91.9%		91.7%		91.2%		90%
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	99.5%		99.4%		99.4%		97.15%







Performance Indicator	2015/16		2016/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of council dwellings that are energy efficient	82.02%		84.84%		85.56%		N/A

### 3. Staff

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month - Housing)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Housing)	0		1		0		












### 4. Finance & Controls

\*\* Work ongoing to develop individual service-based measures

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Gross rent Arrears as a percentage of Rent due	6.87%		7.27%		6.86%		6.2%
Rent loss due to voids - Citywide	1.45%		1.47%		1.47%		1%













## Integrated Children's Service (excluding Education)

## 1. Customer

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - CSW	39		27		18	39	
% complaints resolved within timescale (stage 1 and 2) - CSW	56.4%		44.4%		16.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	33.3%		40.7%		5.6%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	0		0		0		

\*\* Further Customer Demand PI's under development

## 2. Processes

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of children on Child Protection Register	87		89		82		
New CPR registrations	17		11		13		
*LAC looked after in a residential placement in Aberdeen City (%)	3.6%		3.2%		3.4%		
*LAC looked after in a residential placement outwith Aberdeen City (%)	6.0%		5.8%		6.1%		

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Looked After Children looked after at home (%)	15%		15%		14%		
*Looked After Children looked after in Kinship (%)	20.7%		21.3%		20.2%		
*Looked After Children looked after in Foster Care (%)	51%		51%		52%		

\* The indicators are reporting on proportions of children who are looked after at home, with friends and family or are in foster care. 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	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
The proportion of children re-registering on the Children Protection Register within 18 months of being taken off the register per monitoring period ( August-July )	5.77%		4.88%		2.67%		N/A
% of Looked After Children who have experienced more than one placement in the past 12	24.4%		27.6%		21.7%		N/A

### 3. Staff

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence - Integrated Children's & Family Services	7.9		7.8		8.1		10
Accidents - Reportable - Employees (No In Month - CSW)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - CSW)	0		0		0		
Establishment actual FTE	605.46		592.55		601.82		
Staff Costs - % Spend to Date (FYB)	83.4%		91.6%		99.6%		100%













### 4. Finance & Controls

## \*\* Work ongoing to develop individual service-based measures

Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Gross Cost Per Residential Placement of Looked After Children per week	£3019		£3139		£3720		N/A
Gross cost per community-based placement of Looked After Children per week	£445		£416		£496		N/A




## Protective Services

## 1. Customer

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Protective Services	14		13		13		
% of complaints resolved within timescale - Protective Services	85.7%		84.6%		84.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	14.3%		0%		15.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		1		0		

## \*\* Further Customer Demand PI's under development

## 2. Processes
















Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Non Domestic Noise % responded to within 2 days	100%		100%		100%		100%

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
High Priority Pest Control % responded to within 2 days	100%		97.3%		98.4%		100%
High Priority Public Health % responded to within 2 days	98.1%		96.4%		100%		100%
Dog Fouling - % responded to within 2 days	98.1%		96.8%		100%		100%

Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Food Safety Hygiene Inspections % premises inspected 6 monthly	100%		100%		100%		100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	99.29%		98.4%		98.85%		100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	53.06%		59.79%		63.9%		100%
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	11.63%		19.23%		35%		20%
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	5.45%		11.65%		16%		10%
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	41.43%		59.13%		75%		20%
% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	12.9%		21.8%		31%		10%
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	69.3%		73.64%				80%
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	92.1%		98.3%		81%		95




Performance Indicator	2015/16		2016/17		2017/18		2018/19 Target Status
	Value	Status	Value	Status	Value	Value	
Trading Standards Inspections - % visits to high risk premises achieved	92.52%		98.95%		98.98%		100%

### 3. Staff

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	4.8		3.7		4.2		10
Accidents - Reportable - Employees (No In Month - Protective Services)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Protective Services)	0		0		0		
Establishment actual FTE	76.18		75.37		76.53		
Staff Costs - % Spend to Date (FYB)	83.4%		91.5%		86.7%		100%

### 4. Finance & Controls

\*\* Work ongoing to develop individual service-based measures

Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Cost of trading standards and environmental health per 1,000 of population	£26,408.00		£25,261.00		£26,722.00		N/A

Road and Infrastructure Services

### 1. Customer

Performance Indicator	Q2 2018/19	Q3 2018/19	Q4 2018/19	2018/19 Target
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	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	13		20		20		
% of complaints resolved within timescale - Roads	23.1%		15%		40%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	53.8%		70%		30%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		0		0		

**\*\* Further Customer Demand PI's under development**

Performance Indicator	2015/16		2016/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of A class roads that should be considered for maintenance treatment	19.94%		21.21%		22.64%		30.16%
Percentage of B class roads that should be considered for maintenance treatment	23.97%		24.51%		22.45%		35.9%
Percentage of C class roads that should be considered for maintenance treatment	23.91%		27.45%		27.42%		36.16%
Percentage of unclassified roads that should be considered for maintenance treatment	26.96%		29.16%		22.64%		30.16%

## 2. Processes

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all traffic light repairs completed within 48 hours	95.7%		100%		98.6%		96%
Number of Traffic Light Repairs completed within 48 hours	89		46		72		



Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		100%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	448		440		412		

**3. Staff**

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	11.4		14		11.2		10
Accidents - Reportable - Employees (No In Month - Roads)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Roads)	1		1		0		
Establishment actual FTE	143.17		142.27		143.15		
Staff Costs - % Spend to Date (FYB)	77.1%		85.5%		87.1%		100%

**4. Finance & Controls**













**\*\* Work ongoing to develop individual service-based measures**




Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total annual energy consumption in kilowatt hours per annum (street lanterns only)	16,287,917		14,252,163		13,939,396		N/A




Waste Services

**1. Customer**







Performance Indicator	Q2 2018/19	Q3 2018/19	Q4 2018/19	2018/19 Target
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	Value	Status	Value		Value	Status	
Total No. complaints received - Waste	22		15		28		
% of complaints resolved within timescale - Waste	77.3%		86.7%		96.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	59.1%		73.3%		64.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0		0		0		
















Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of missed bin collection reports in month - residential	177		140		110		

Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of adults satisfied with refuse collection (three year rolling figure)	80.33%		81.00%		81.67%		N/A

## 2. Processes







Performance Indicator	Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% Waste diverted from Landfill	70.8%		79.4%		81.5%		85%
Percentage of Household Waste Recycled/Composted	40.2%		47.3%		46.3%		43%

## 3. Staff

Performance Indicator	January 2019		February 2019		March 2019		2018/19 Target Status
	Value	Status	Value	Status	Value	Value	
Sickness Absence - Average Number of Days Lost - Waste	24.7		23.4		21.2		10
Accidents - Reportable - Employees (No In Month - Waste)	0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Waste)	5		3		1		
Establishment actual FTE	169.53		167.92		169.73		
Staff Costs - % Spend to Date (FYB)	85.3%		92.2%		96.5%		100%

#### 4. Finance & Controls

\*\* Work ongoing to develop individual service-based measures

Performance Indicator	2015/16		206/17		2017/18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Net cost per waste collection per premise	£61.03		£51.68		£55.68		N/A
Net cost per waste disposal per premise	£97.44		£98.77		£130.39		N/A