
















## Operational Delivery Committee Performance Report Appendix A

## Operations and Protective Services

## Building Services

## 1. Customer – Building Services

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	100%		100%		100%		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 (year to date).	No surveys conducted						80%

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	52		60		11		
% of complaints resolved within timescale stage 1 and 2) - Building Services	71.2%		53.3%		54.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	56%		36.7%		18.2%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	2		1		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.

## 2. Processes – Building Services

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	4.23		3.56		3.77		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	13.31		2.72		4.77		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	95.56%		95.45%		95.95%		93.6
YTD How many times in the year did you not meet your statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked.	100		471		825		0
The percentage of Repairs Inspections completed within 20 working day target (year to date)	100%		100%		88.9%		100%
YTD % of ROUT Void Path Maintenance Completed Within Timescale	1.6%		1.8%		1.3%		100%
YTD % Death Voids Path Maintenance Completed within Timescale	0%		0%		0%		100%
YTD % Major Works Void Path Maintenance Completed withIn Timescales	0%		0%		0%		100%

## 3. Staff – Building Services

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	2		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	5		3		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
*Average number of working days lost due to sickness absence per FTE employee, monthly – Building Services	4.96		4.83		5.26		To be confirmed
Establishment actual FTE	410.21		412.72		411.33		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.5%		15.2%		22.9%		100%

\*These figures represent a new data baseline derived from CORE HR system development which does not take into account the influence of seasonal adjustment aligned to the previous 12 month rolling average as they are calculated on a month by month basis. As such, these data are not directly relatable to prior monthly figures and continue to be scrutinised for pattern inconsistencies.

For the comparable monthly periods, corporate level absence levels were April: 7.02 days, May:7.35 days and June: 8.03 days which, in the interim, are being used to generate the Status of these measures pending additional evaluation of appropriate 2020/21 improvement objectives within all services.

The above applies to all Sickness Absence data throughout this Appendix.

## 4. Finance & Controls – Building Services

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

Environmental Services

## 1. Customer – Environmental Services

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Environment	17		11		0		
% of complaints resolved within timescale (stage 1 and 2) - Environment	41.2%		90.9%		No complaints Q1		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	47%		72.7%				
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0				

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Number of Partners / Community Groups with links to national campaigns - Green Thread	183		158		No activity Q1		







Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*% of adults satisfied with street cleaning (three year rolling figure)	68.7%		68%		65.3%		66.3%










\*Target and status based on Scottish national average

## 2. Processes - Environmental Services







Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) <b>(Conducted 3 times annually)</b>	No activity April - June						80%
Grounds - LAMS (Land Audit Management System)	No activity April - June						87%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0
% Outdoor play areas visited, inspected and maintained to national standards on a fortnightly basis	100%		100%		100%		100%
% Water safety equipment inspected within timescale	100%		100%		100%		100%

### 3. Staff - Environmental Services

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	2		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	1		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Environment	8.28		9.83		9.79		To be confirmed
Establishment actual FTE	324.36		322.62		320.45		
Staff Costs - % Spend to Date (FYB)	7.9%		16%		24.2%		100%

### 4. Finance & Controls - Environmental Services

Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Cost of Parks and open spaces per 1,000 of population	£17,856.00		£12,465.00		£11,764.00		£20,139
*Net Cost of street cleaning per 1,000 of population	£9,211.00		£9,257.00		£9,571.00		£14,880

\*Target and status based on Scottish national average

## Facilities Management

## 1. Customer – Facilities Management

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Facilities	4		6		0		
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%		83.3%		No complaints Q1		75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	100%		66.7%				
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	1		2				

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
*No. of meals provided per month	76,731		97,099		99,578		

\*The data for April - June consists mostly of meal equivalent numbers provided to our free school meal (FSM) entitled children and young people (not including universal Primary 1s to 3s) by way of supermarket vouchers. The service worked in conjunction with Education service colleagues who identified the number of pupils eligible for FSM through the prescribed benefits route, this number increasing as the COVID-19 crisis developed. Supermarket vouchers to the value of £2.50 per day were provided fortnightly to the parents/legal guardians of all those eligible, from Monday 6th April through Friday 14th August 2020. The supermarket vouchers were funded via 'Food Fund' grant funding provided by Scottish Government. It also includes the data for breakfast, lunch and afternoon tea provided to children attending Keyworker Childcare Centres, Vulnerable Learner Hubs and additional Support Needs settings.

## 2. Processes – Facilities Management

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	100%		98.1%		88%		100%

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		Target 2020/21
	Value	Status	Value	Status	Value	Status	
Number of school lunches served in the year - Primary (YTD)	972,561		1,305,874		No service Q1		1,047,651

**3. Staff – Facilities Management**

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Month - Quarter)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month - Quarter)	3		2		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Facilities	15.09		15.18		16.52		To be confirmed
Establishment actual FTE	457.37		456.3		455.03		
Establishment actual FTE (Cleaning)	219.6		218.86		216.99		
Establishment actual FTE (Janitorial)	56.16		56.16		56.16		
*Staff Costs - % Spend to Date (FYB)	8.6%		17.1%		25.9%		100%

**4. Finance & Controls - Facilities Management**

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0

## Fleet and Transport

## 1. Customer – Fleet and Transport

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - Fleet	0		0		0		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints received in Q3/Q4/Q1						75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet							
Total No. of lessons learnt identified (stage 1 and 2) - Fleet							

## 2. Processes – Fleet and Transport

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
% HGV's achieving first time MOT pass	95.5%		95.5%		No tests		100%
% Light Vehicles achieving first time MOT pass	84.4%		79.6%		87.5%		100%
% of Council fleet - alternative powered vehicles	5%		7.6%		7.6%		100%
% of Council fleet lower emission vehicles (YTD)	99.6%		96.8%		96.8%		100%

## 3. Staff – Fleet and Transport

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Fleet)	1		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Fleet)	0		1		0		



Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Fleet	0.87	✓	0.06	✓	0.52	✓	To be confirmed
Establishment actual FTE	34.6	📊	34.6	📊	34.6	📊	
Staff Costs - % Spend to Date (FYB)	8.5%	✓	16.5%	✓	24.8%	✓	100%













#### 4. Finance & Controls – Fleet Transport



















Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Fleet Management - First Use Check Exceptions (Environmental) – Year to date	17	✓	22	✓	4	✓	7
Fleet Management - First Use Check Exceptions (Fleet) – Year to date	2	✓	2	✓	0	✓	1
Fleet Management - First Use Check Exceptions (Roads) – Year to date	2	✓	2	✓	0	✓	1
Fleet Management- First Use Check Exceptions (Waste) – Year to date	20	✓	25	✓	2	✓	9
Unreported Vehicle, Plant and Equipment Accidents (Environmental) - Year to date	7	✓	8	✓	2	✓	4
Unreported Vehicle, Plant and Equipment Accidents (Roads) - Year to date	1	✓	1	✓	0	✓	1
Unreported Vehicle, Plant and Equipment Accidents (Waste) - Year to date	6	✓	9	✓	4	✓	7

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	68.63%	⚠	72.68%	⚠	74.21%	⚠	80%
Fleet Services - % of large HGV vehicles under 7 years old	73.28%	⚠	70.63%	⚠	70.63%	⚠	80%









## Integrated Children's Services (excluding Education)




## 1. Customer – Integrated Children's Services (ex-Education)

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received (stage 1 and 2) - CSW	21		21		11		
% complaints resolved within timescale (stage 1 and 2) - CSW	66.7%		52.4%		18.2%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	14%		19%		36.4%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	1		1		0		

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
% Care provided in Council children's homes, fostering and adoption services achieve a care standard of good or better	100%		100%		100%		100%
LAC looked after in a residential placement in Aberdeen City (%)	3.8%		3.6%		3.7%		
LAC looked after in a residential placement out with Aberdeen City (%)	6.5%		6.4%		6.3%		
Looked After Children looked after at home (%)	19.7%		20.2%		21.4%		
Looked After Children looked after in Kinship (%)	18.6%		18.3%		18.0%		
Looked After Children looked after in Foster Care (%)	48.3%		48.8%		47.2%		







## 2. Processes - Integrated Children's Services (ex-Education)

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
% Initial child protection conferences held within 21 days	42%		57%		79%		100%
% Care experienced children and young people with 2 or more consecutive placements away from home in 12 months			21%		18%		30%
% Care experienced children and young people with a pathway plan by age 15	100%		100%		100%		100%

Performance Indicator	2016/2017		2017/2018		2018/2019		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)	4.88		2.67		6.17		7.22

\*Target and status based on Scottish national average

## 3. Staff - Integrated Children's Services (ex-Education)

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - CSW)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - CSW)	0		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – CSW	8.07		9.41		9.71		To be confirmed
Establishment actual FTE	355.13		354.39		353.21		
Staff Costs - % Spend to Date (FYB)	8.3%		16.6%		25.2%		100%

#### 4. Finance & Controls Integrated Children's Services (ex-Education)

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

Protective Services

##### 1. Customer – Protective Services

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Protective Services	3		3		0		
% of complaints resolved within timescale - Protective Services	66.7%		33.3%		No complaints Q1		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	33%		0%				
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0				

##### 2. Processes - Protective Services







Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	100%		94.7%		93.5%		100%










Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
High Priority Pest Control % responded to within 2 days	100%	✓	100%	✓	88%	⚠	100%
High Priority Public Health % responded to within 2 days	100%	✓	100%	✓	98%	✓	100%
Dog Fouling - % responded to within 2 days	100%	✓	100%	✓	89.7%	⚠	100%

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	17.85%	✓	17.85%	⚠	No activity in Q1		5%
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	13.18%	✓	13.18%	✓			2.5%
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	34.59%	✓	42.29%	✓	No activity in Q1		5%
% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	12.3%	✓	12.3%	✓			2.5%
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	84.7%	✓	74.5%	⚠			80%




\*As of 01/07/2019, the risk rating scheme for food premises has changed which will require the PIs for Food Safety Hygiene Inspections to be overhauled. Premises are now rated across 3 types of business based on the type of operations undertaken and 5 compliance categories, giving 15 separate ratings. The Service is currently identifying an appropriate manner to record, correlate and report this information working nationally with other authorities.







### 3. Staff - Protective Services

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No. In Quarter - Protective Services)	0		0		0		
Accidents - Non-Reportable - Employees (No. In Quarter - Protective Services)	0		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Protective Services	0.07		0		0.02		6
Establishment actual FTE	65.14		64.29		64.29		
Staff Costs - % Spend to Date (FYB)	8.1%		16.4%		25.1%		100%

### 4. Finance & Controls - Protective Services

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	98.8%		99.3%		96.5%		95%

Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Cost of trading standards, money and citizen's advice per 1,000 of population	£6,431.00		£6,316.00		£5,229.00		£5,890.00
*Cost of environmental health per 1,000 of population	£18,830.00		£20,411.00		£15,231.00		£14,869.00

## Road and Infrastructure Services

## 1. Customer - Roads

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Roads	51		21		0		
% of complaints resolved within timescale - Roads	70.6%		71.4%		No complaints Q1		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	35%		71.4%				
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		0				

## 2. Processes - Roads

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	Only emergency works carried out						90%
Number of Street Light Repairs completed within 7 days							
Potholes Category 1 and 2 - % defects repaired within timescale					96.9%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale					470		

## 3. Staff - Roads

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0		2		0		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	0		1		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Roads	2.07		2.25		1.83		To be confirmed
Establishment actual FTE	147.46		149.2		149.46		
Staff Costs - % Spend to Date (FYB)	7.3%		14.3%		22.1%		100%

#### 4. Finance & Controls - Roads

Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Total annual energy consumption in kilowatt hours per annum (street lanterns only)	14,252,163		13,939,396		11,802,137		
*Cost of roads maintenance per kilometre	£38,619.00		£29,996.00		£16,068.00		

\*The current figure for the cost of Roads Maintenance per Km is very difficult to benchmark with other Local Authorities due to the large variation in parameters used, the diversity between rural and City based authorities and the way in which these authorities record their costs. Some authorities include winter maintenance in this measure while others omit it and others record their plant costs through a different service, for instance.

Officers have approached the Improvement Service to provide clarification and consider a more suitable approach across all Local Authorities.

Performance Indicator	2017/2018		2018/2019		2019/2020		2019/20 Target
	Value	Status	Value	Status	Value	Status	
No. of 3rd Party Liability Claims for Roads incidents in year (potholes)	117		71		64		



## Waste Services

## 1. Customer - Waste

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received - Waste	24		32		29		
% of complaints resolved within timescale - Waste	95.8%		87.5%		82.8%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	67%		62.5%		51.7%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	0		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Number of missed bin collection reports in month - residential	372		269		251		

## 2. Processes - Waste

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value%	Value	Status	Value	
% Waste diverted from Landfill	81%		80.3%		85.5		85%
Percentage of Household Waste Recycled/Composted	47.2%		49.6%		48.3%		50%

## 3. Staff - Waste

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		2		0		

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	5		5		1		

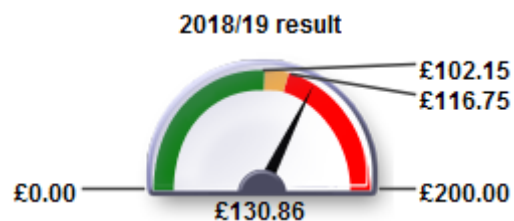
Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Waste	8.17		7.04		7.80		To be confirmed
Establishment actual FTE	182.44		181.44		181.44		
Staff Costs - % Spend to Date (FYB)	8.5%		16.9%		25.2%		100%

#### 4. Finance & Controls - Waste

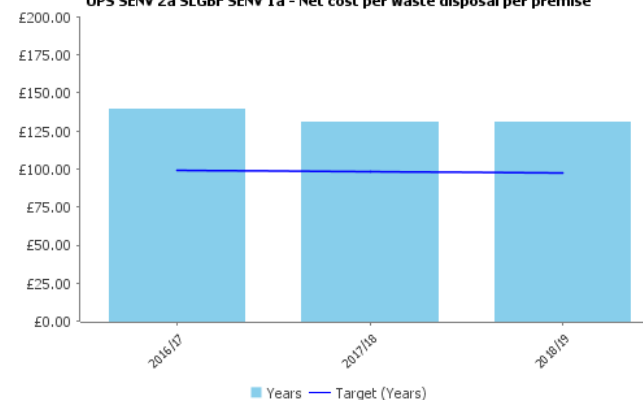
Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Net cost per waste collection per premise	£51.68		£55.61		£56.53		£67.45
*Net cost per waste disposal per premise	£139.44		£130.39		£130.86		£97.29

\*Targets and status based on Scottish national average

## Net cost per waste disposal per premise



OPS SENV 2a SLGBF SENV 1a - Net cost per waste disposal per premise



## Why is this important?

Aberdeen City Council has a statutory function as Waste Disposal Authority meaning it is responsible for arranging the disposal of all controlled waste collected by the Waste Collection Authority (which is also ACC) in its area. This figure gives an overall indication of the cost of waste disposal per household for the authority.

## Benchmark Information:

This is an extremely difficult subject to benchmark. Waste disposal costs and activities vary greatly from area to area, for example, some authorities will run waste disposal entirely as an in-house operation, others may contract it out, or partially contract it out. Similarly, what is included and defined as "waste disposal" may vary greatly – for example Aberdeen has two closed landfill sites within its area which it is responsible for ongoing monitoring and maintenance, some authorities may not have any. The costs of running Household Waste & Recycling Centres are included in this figure – level of provision of these varies greatly from area to area depending on the geographical area and population of an authority. The figure is currently calculated by taking the waste disposal budget (which includes but is not limited to the Suez contract costs) and dividing it by the number of households.

## Target:

The target figure given is the national average for 2018/19 taken from the Local Government Benchmarking Framework. This is not a target set locally that takes account of Aberdeen's particular situation. It should be noted that the range of disposal nationally was between £44.69 and £189.28.

**This is what the data is saying:**

Aberdeen City Council sits towards the upper end of the table in terms of cost of waste disposal. Waste disposal in Aberdeen is contracted out to Suez Recycling & Recovery Ltd as part of a 25 year contract which is due to end in 2025. The fees for this contract include many investments and services that have been provided across this contract, including the £16 million restoration of Ness landfill site, the £27 million Altens East Materials Recovery Facility and Refuse Derived Fuel facility, and the development of the Hazlehead Household Waste & Recycling Centre. Other contributions to costs are the cost of transporting waste from the North East – both for residual wastes and recyclable wastes. Those costs are higher than for those authorities located closer to the end destination facilities.

**This is the trend:**

The net cost of waste disposal in Aberdeen has overall been reasonably stable over the past few years, whilst costs of disposal continue to increase, including the cost of landfill tax, which increases each year. However, the amount of residual waste being disposed of in Aberdeen has continued to drop with recycling continuing to increase. This helps to offset the continuing rise in the cost of disposing of waste.

**This is the impact:**

Waste disposal is an expensive activity and increasing regulation and requirements coupled with the desire and need to move to more sustainable waste management practices mean that this is likely to continue to be the case. Not least of all is the impending landfill ban which takes effect in 2025. The most effective way to reduce the cost of waste disposal is to reduce waste. Waste disposal and recycling are both volatile marketplaces and prices can fluctuate greatly. It should be noted that whilst some recyclables do command an income stream, this is not the case for all and other materials, whilst perhaps costing less than disposal, still have a cost. Therefore, the only truly sustainable way to deal with waste is to not produce it in the first place. In addition, the impending Deposit Return Scheme in 2022 is likely to remove some of the high value recyclables (aluminium cans, PET bottles) from our waste stream which will result in a loss of some of the income received for recycling.

**These are the next steps we are taking for improvement:**

Construction of the energy from waste facility at East Tullos (Ness Energy Project) will mean that the Council is protected from significant market fluctuations in the cost of disposing of its residual waste for the next 20 years. Work is about to commence to review the options for the replacement of the current waste management contract to seek a best value solution for 2025 onwards for the remaining waste disposal and treatment services including the operation of Altens East Materials Recovery Facility and operation of the Household Waste & Recycling Centres

**Responsible officer:****Last Updated:**






















Pam Walker













2018/19

## Customer

## Customer Experience

## 1. Customer – Customer Experience

Performance Indicator – Corporate	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
The number of complaints closed at Stage 1 within 5 working days as % of total no of Stage 1 complaints	62.01%		70.93%		78.05%		75%
The number of complaints closed at Stage 2 within 20 working days as % of total no of Stage 2 complaints	51.16%		23.81%		31.25%		75%
The number of complaints closed at Escalated Stage 2 within 20 working days as % of total no of Stage 2 complaints	65.22%		55.17%		25.00%		75%
% Non-complex Subject Access Requests responded to within 1 month	75.9%		84.1%		89.3%		80%
% Complex Subject Access Requests responded to within 3 months	42.9%		75%		22.2%		80%
% of Environmental Info Requests replied to within 20 working days - Corporate	80.88%		85.9%		84.91%		90%
% of Freedom of Information requests replied to within 20 working days - Corporate	85.15%		82.5%		75%		90%

Performance Indicator – Service	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received – Customer Experience	78		99		13		
% of complaints resolved within timescale – Customer Experience	89.74%		93.94%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	6.3%		8.3%		53.8%		
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	9		17		1		

## 2. Processes – Customer Experience




Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	4.27		4.42		5.82		12
Correct amount of Housing Benefit paid to customer (monthly)	No data						95%
% Customer Contact Centre calls answered within 60 seconds	75.34%		79.68%		62.26%		70%
% Child Protection Case Conference decisions issued to families within 24 hours	100%		100%		100%		95%
% Child Protection Plans issued within 5 calendar days	36.8%		72.2%		46.7%		95%
Percentage of invoices sampled and paid within 30 days	87.27%		88.61%		89.54%		90%




## 3. Staff – Customer Experience

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter – Customer Experience)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – Customer Experience)	0		1		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Customer Experience	6.52		7.42		7.36		9
Establishment actual FTE	310.19		310.55		308.1		
Staff Costs - % Spend to Date (FYB)	9.1%		16.7%		26.3%		100%

#### 4. Finance & Controls – Customer Experience




Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£13.9m		£24.8m		£35.7m		£35.7m

Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Cost of collecting council tax per dwelling	£8.32		£7.92		£7.20		£.7.75

\*Target and status based on Scottish national average

Data and Insights







#### 5. Customer – Data and Insights










Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received – Data and Insights	0		0		0		
% of complaints resolved within timescale – Data and Insights	No complaints received						75%
% of complaints with at least one point upheld (stage 1 and 2) – Data and Insights							
Total No. of lessons learnt identified (stage 1 and 2) – Data and Insights							

## 6. Processes – Data and Insights

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
% Responses to data breaches and other serious data protection risks within 24 hours (weekdays)	100%		100%		100%		100%

## 7. Staff – Data and Insights

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Month Quarter – Data and Insights)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – Data and Insights)	0		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Data and Insights	1.43		0		0		6
Establishment actual FTE	33.49		33.49		33.49		
Staff Costs - % Spend to Date (FYB)	8.9%		18.3%		29.7%		100%

## 8. Finance & Controls – Data and Insights

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



## Digital and Technology

## 1. Customer – Digital and Technology

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received – Digital and Technology	3		6		1		
% of complaints resolved within timescale – Digital and Technology	100%		50.0%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	100%		14.3%		0%		
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	1		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average Call Wait Time (IT Helpdesk)	275		242		324		120 sec.
Abandonment Rate % (IT Helpdesk)	21.31%		18.29%		21.54%		10%

## 2. Processes – Digital and Technology

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability - average (monthly)	99.99%		99.96%		100%		99.5%
% Calls to IT Helpdesk resolved right first time	67%		64%		66%		65%
% Priority 1 and 2 incidents closed in timescale	0%		20%		41.7%		99.5%
% Priority 3 – 5 incidents closed in timescale	96.5%		95.1%		95.1%		95%

### 3. Staff – Digital and Technology

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter – Digital and Technology)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – Digital and Technology)	0		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – Digital and Technology	0.55		1.42		2.10		2
Establishment actual FTE	77.63		77.63		76.5		
Staff Costs - % Spend to Date (FYB)	8.6%		17.1%		26.9%		100%

### 4. Finance & Controls – Digital and Technology

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

External Communications

#### 1. Customer – External Communications

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received – External Communications	0		0		0		
% of complaints resolved within timescale – External Communications	No complaints received						75%
% of complaints with at least one point upheld (stage 1 and 2) – External Communications							
Total No. of lessons learnt identified (stage 1 and 2) – External Communications							

## 2. Processes – External Communications

In July 2020, the decision was taken to integrate the Communications and Marketing cluster redesign with the cross-functional redesign of communications and marketing as part of Build Back Better. Doing so will provide a more holistic view of service provision across the Council. Service standards and targets will be reviewed as part of that exercise, including exploring the need for new standards and more efficient methods used to record performance.

## 3. Staff – External Communications

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter – External Communications)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – External Communications)	0		0		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – External Communications	0		0.27		0		5
Establishment actual FTE	18.51		15.51		15.51		
Staff Costs - % Spend to Date (FYB)	11.3%		20.2%		34.2%		100%

## 4. Finance & Controls – External Communications

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

## Early Intervention and Community Empowerment

## 1. Customer – Early Intervention and Community Empowerment





































Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Value	Status	Value	
Total No. complaints received – Early Intervention and Community Empowerment	62		61		25		
% of complaints resolved within timescale - Early Intervention and Community Empowerment	62.9%		75.41%		64.0%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	9.4%		17.4%		28.6%		
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	16		13		0		




Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	No data		50%		53.3%		75%
Satisfaction of new tenants with the overall service received (Year To Date)	No data		78.6%		80%		85%
Financial Inclusion - No of open cases and enquiries per month	205		195		232		
Number of visits to libraries - person	759		1,084		1,628		
Number of visits to libraries - virtual	90,199		81,022		79,292		

Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Percentage of adult population expressing satisfaction with library services within Aberdeen City (Three year rolling average)	70.4%		72.3%		73%		72.4%

\*Target and status based on Scottish national average

## 2. Processes – Early Intervention and Community Empowerment

Performance Indicator	April 2020		May 2020		June 2020		2020/21 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)	Data not available from Scottish Government						4.5%
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	100%		100%		100%		100%
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year	18		18.2		17.4		
YTD Percentage of anti-social behaviour cases reported which were resolved	95.3%		96.8%		96.3%		100%
YTD % of calls attended to by the ASBIT Team within 1 hour	No activity						100%
Number of Households Residing in Temporary Accommodation at Month End	322		349		374		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	0		0		0		
The YTD Average time taken to re-let all properties (Citywide - days)	103		100.4		103.6		48.8
Applications processed 28 days YTD %	100%		100%		100%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	97.1%		96.4%		92.9%		100%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	90.3%		82.4%		78.9%		93.5%
Welfare Rights - % of Successful Appeals	100%		100%		75%		
HMO License Applications Pending	128		135		143		
HMO Licenses in force	1,243		1,235		1,219		

Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*% of council dwellings that are energy efficient	84.84%		85.56%		86.9%		97.49%

\*Target and status based on Scottish national average

### 3. Staff – Early Intervention and Community Empowerment

Performance Indicator	Q3 2019/20		Q4 2019/20		Q1 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - EICE)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – EICE)	0		1		0		

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Average number of working days lost due to sickness absence per FTE employee, monthly – EICE	7.49		7.41		8.35		To be confirmed
Establishment actual FTE	413.55		412.93		414.03		
Staff Costs - % Spend to Date (FYB)	7.8%		15.2%		22.9%		100%

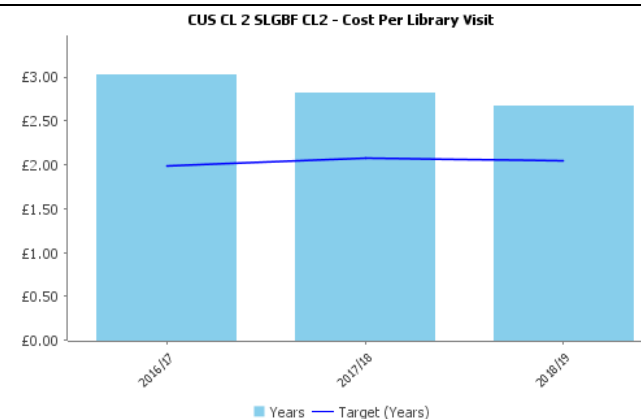
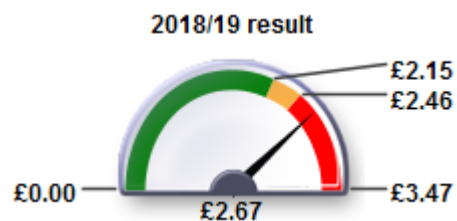
### 4. Finance & Controls – Early Intervention and Community Empowerment

Performance Indicator	April 2020		May 2020		June 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Financial Inclusion - Total Financial Gains Achieved per month	£103,993		£270,985		£218,173		
Gross rent Arrears as a percentage of Rent due	8.76%		9.57%		9.66%		7%
Rent loss due to voids - Citywide - YTD average	2.2%		2.17%		2.24%		1.33%

Performance Indicator	2016/2017		2017/2018		2018/2019		2018/19 Target
	Value	Status	Value	Status	Value	Status	
*Cost per library visit	£3.02		£2.82		£2.67		£2.05

\*Target and status based on Scottish national average

**Cost Per Library Visit**



**Why is this important?**

Library provision is a statutory service and plays a key role in the health & wellbeing agenda, improving quality of life, addressing child poverty, ensuring all citizens have equitable access to resources, combating social isolation, helping to lower preventable demand by offering literacy & learning opportunities and ensuring access to welfare reform opportunities.

This indicator captures the physical visits across the range of activities taking place into library buildings and the usage of online services compared with the cost of delivering these services.

**Benchmark Information:**

The average cost per library visit in 2018/19 in Scottish authorities was £2.05. A review in 2018/19 led to an update to the calculation of both cost and visits. The aim of the review was to ensure robust and consistent data collection across all library services in local authorities. The changes agreed to the calculation were implemented in April 2019 and 2018/19 figures were based on the previous calculation.

**Target:**

The target is to reduce the cost per visit in line with the national average, while continuing to achieve positive outcomes for the local community.

**This is what the data is saying:**

Total visits in 2018/19 decreased by 2.2% when compared with the previous year.

Physical visits decreased by 3.3% and virtual visits decreased by 0.4%.

Virtual visits are the sum of visits to the online catalogue, the library webpages, the library app and Silver City Vault (online repository of historic images). 71% of the online visits were from the library webpages. During 2018 following an upgrade of ACC webpages it was not possible to update the library webpages and the static nature of these pages is likely linked to a fall in visits to this resource. Visits after the update (November onwards) also dropped significantly. This has a proportionately large impact on the overall total.

The cost of delivering services has decreased over time. Savings following the move to a Target Operating Model were achieved in 2018/19, and income generation increased following the introduction of the UK Visas and Immigration Service within Central Library in November 2018.

**This is the trend:**

The trend in the three years 2016/17 – 2018/19 has seen an annual reduction in the cost per visit. A slight decrease in 2018/19 in the number of visitors, both physical and online has occurred alongside a reduction in the cost of delivering library services

**This is the impact:**

Though the number of visits is decreasing the cost of providing services is actually decreasing at a faster rate, resulting in an overall reduction in cost per visit.

**These are the next steps we are taking for improvement:**

The Association for Public Libraries Scotland reviewed the calculation of this indicator during 2018 and found inconsistencies in approaches to reporting. The review produced a series of recommendations which resulted in a revised summary definition. This definition was agreed by the Improvement Service and was implemented by the Library and Information Service in April 2019.

The calculation of virtual visits was expanded to include, as per the new definition, social media interactions and online database use.

The review found varying practice across all library services with some already including social media, which impacted on the national average cost per library visit.

As a result of the expanded definition of virtual visits applied in 2019/20 the Library and Information Service will be reporting an increase of 21.4% from 2018/19 for visits. In addition, physical visits experienced a slight upward trend with the bulk of the change as a result of the updated definition.

In addition to the applying the revised definition for visits the Library and Information Service is continually reviewing and addressing the overall cost of delivering services and opportunities for income generation.

**Responsible officer:**





Fiona Clark

**Last Updated:**

2018/19



**Traffic Light Icons Used**

	On target or within 5% of target
	Within 5% and 20% of target and being monitored
	Below 20% of target and being actively pursued
	Data only – target not appropriate