



















Operational Delivery Committee Performance Report Appendix A

Operations and Protective Services

Building Services













1. Customer – Building Services

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	99.53%		99.47%		99.46%		90%
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).	96.08%		96.08%		96.08%		80%







Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	59		39		90		
% of complaints resolved within timescale stage 1 and 2) - Building Services	42.4%		56.4%		45.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	33.9%		33.9%		27.8%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	3		3		2		










*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	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.46		3.52		3.61		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	6.18		6.27		6.26		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	91.06%		90.67%		90.81%		90%
The percentage of Repairs Inspections completed within 20 working day target (year to date)	98.9%		99.1%		99.2%		100%

3. Staff – Building Services

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	3		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	4		1		3		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Building Services	3.1		2.9		2.9		10
Establishment actual FTE	414.54		419.23		418.13		
Staff Costs - % Spend to Date (FYB)	31.7%		40.1%		48.2%		100%

*All sickness absence data contained in this Appendix now reflects the 12-month rolling average of days lost per FTE

4. Finance & Controls – Building Services

Environmental Services

1. Customer – Environmental Services

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	10		17		33		
% of complaints resolved within timescale (stage 1 and 2) - Environment	80%		100%		72.7%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	40%		58.8%		27.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		2		1		

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	No activity Q4		107		93		

2. Processes - Environmental Services

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) (Conducted 3 times annually)	85.9%		85.9%		85.9%		80%
Grounds - LAMS (Land Audit Management System)	No activity Q2						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	99.9%		99.9%		96.1%		100%

* LEAMS figure is an overall outcome for the period April to September 2021

3. Staff - Environmental Services

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	2		0		6		




Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/2022 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	8.7		9.2		9.7		10
Establishment actual FTE	314.52		312.87		309.62		
Staff Costs - % Spend to Date (FYB)	33%		41.3%		49.5%		100%

4. Finance & Controls - Environmental Services


Facilities Management

1. Customer – Facilities Management










Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	1		3		2		
% 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%		66.7%		100%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		1		0		


Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		Q2 2021/22
	Value	Status	Value	Status	Value	Status	Target
Number of school lunches served in the year - Primary (YTD)	592,653		264,525		402,093		*500,000

*The target shown for this measure is cumulative. Target at end of Q3 will be 750,00 and at end Q4 1,000,000.

Performance Indicator	Current Status	2021/22 Target
All meals served to children and young people in our schools will meet the Nutritional requirements for Food and Drink in Schools (Scotland) Regulations		100%
<p>The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations were updated in 2020, with changes coming into effect from April 2021. Our School Catering service aims for 100% compliance with the regulations to ensure that whilst in school, our children and young people are receiving the nutrition they require to be effective learners. We have set this as a service standard particular to Aberdeen City Council's school catering service and there is no comparative benchmarking information which we can use to compare performance with other local authorities. Performance is not reported as a metric, but the intention of the measure is to highlight to Committee any reports received on nutritional non-compliance from Education Scotland's school inspection visits.</p>		

2. Processes – Facilities Management

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	90.7%		100%		92.8%		80%
% Response cleaning alerts responded to within priority timescales	100%		100%		92.9%		80%
% Void cleaning alerts responded to within priority timescales	83.3%		100%		94.1%		80%

Performance Indicator	Current Status	2021/22 Target
We will deliver 39 weeks contracted school cleaning		95%
<p>Cleaning service is delivered by the in-house team at all non-3Rs schools in the city, for the 38 weeks of school term plus the five annual in-service days. We will use this measure to highlight any instances where a school has been unable to open due to our inability to provide a satisfactory cleaning service. No issues identified.</p>		

3. Staff – Facilities Management

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter)	1		0		0		
Accidents - Non-Reportable - Employees (No Quarter)	3		7		5		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Facilities	9		9.2		9.1		10
Establishment actual FTE	472.36		475.24		486.22		
Establishment actual FTE (Cleaning)	218.87		215.57		219.11		
Establishment actual FTE (Janitorial)	53.29		54.33		58.68		
Staff Costs - % Spend to Date (FYB)	33.3%		41.6%		49.9%		100%

4. Finance & Controls - Facilities Management

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 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	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	0		1		0		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	No complaints Q4		100%		No complaints Q2		75%
% of complaints with at least one point upheld (stage 1 and 2) - Fleet			0%				
Total No. of lessons learnt identified (stage 1 and 2) - Fleet			2				

2. Processes – Fleet and Transport

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% HGV's achieving first time MOT pass	87.5%		96.8%		96.9%		100%
% Light Vehicles achieving first time MOT pass	94.7%		94.7%		91.9%		100%
% of Council fleet - alternative powered vehicles	8.2%		8.4%		8.7%		
% of Council fleet lower emission vehicles (YTD)	85.5%		85.8%		87.7%		100%

3. Staff – Fleet and Transport

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 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)	1		1		0		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	5.6		5.8		6		10
Establishment actual FTE	37.6		38.07		40.27		
Staff Costs - % Spend to Date (FYB)	33%		41.2%		49.7%		100%













4. Finance & Controls – Fleet Transport



















Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		Q2 2021/22 Target
	Value	Status	Value	Status	Value	Status	
Fleet Management - First Use Check Exceptions (Environmental) – Year to date	39		3		11		15
Fleet Management - First Use Check Exceptions (Fleet) – Year to date	0		1		1		2
Fleet Management - First Use Check Exceptions (Roads) – Year to date	6		6		7		2
Fleet Management- First Use Check Exceptions (Waste) – Year to date	12		3		7		18
Unreported Vehicle, Plant and Equipment Accidents (Environmental) - Year to date	3		0		1		8
Unreported Vehicle, Plant and Equipment Accidents (Roads) - Year to date	1		0		0		2
Unreported Vehicle, Plant and Equipment Accidents (Waste) - Year to date	4		0		2		15

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	78.33%		64.94%		64.03%		80%
Fleet Services - % of large HGV vehicles under 7 years old	69.57%		67.83%		76.98%		80%

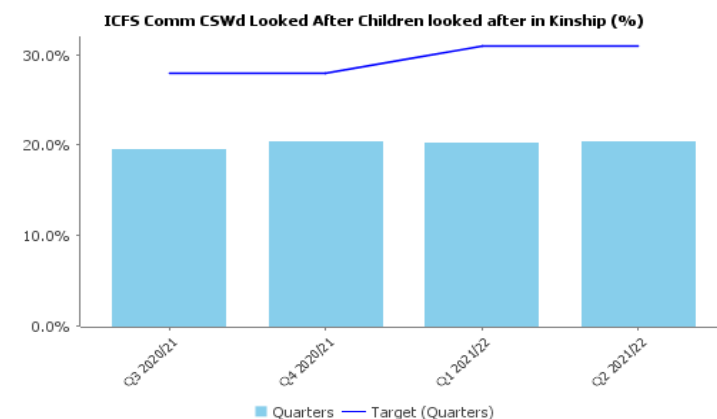
Integrated Children's Services (excluding Education)

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

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - CSW	10		15		13		
% complaints resolved within timescale (stage 1 and 2) - CSW	70%		46.7%		61.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	10%		20%		30.8%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	0		0		0		

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 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 (%)	4.7%		5%		4.6%		5%
LAC looked after in a residential placement out with Aberdeen City (%)	6.4%		5.9%		6.1%		5%
Looked After Children looked after at home (%)	19.7%		18.9%		19.2%		25%
Looked After Children looked after in Kinship (%)	20.3%		20.2%		20.3%		31%
Looked After Children looked after in Foster Care (%)	44.8%		46.2%		46.7%		33%

The percentage of Looked After Children who are looked after in a Kinship Care Arrangement



Why is this important?

Rebalancing the Care Profile is a service priority and is noted within The Promise and the LOIP.

Benchmark Information:

National benchmark data relating to looked after children are collated during July of each year. It is published during the course of the national information release through the Children's Social Work Statistics report (often referred to as the CLAS return) in March of the following year.

<http://www.scotland.gov.uk/Topics/Statistics/Browse/Children/PubChildrenSocialWork>

Target:

To be equal to, or better than the national average position. The refreshed LOIP has an Improvement Project Aim of increasing the proportion of children and young people who are supported to live in kinship care or are looked after at home to 43% by 2023

This is what the data is saying:

The overall number of looked after children has reduced over the past year from 563 Q2 2020/21 to 517 Q2 2021/22. This is a welcome trend as the service seeks to adapt its support offer to enable more children to remain in the care of their family where it is safe to do so. The past quarter has seen a reduction of 12 in the total number of looked after children.

This improving position reflects the aspiration and recommendations of the Independent Care Review – The Promise. The focus of the service is to ensure that **whenever children are safe in their families and feel loved, they must stay.**

Realignment of resource, both in-house and those we commission will enable increased capacity to support children to remain within their families.

This is not solely from a Children's Social Work perspective but is on a multi-agency basis recognising support in relation to educational need and mental health are often key components in supporting children to remain within their family. The impact of COVID has resulted in a significant backlog of Children's Hearings. This has meant that some children will be caught up in the delays both in terms of no longer requiring compulsory measures to reflect their care needs but also some who will require such measures.

This is the trend:

No change from the previous quarter. At Q2, the percentage of children in Kinship Care remains at 20.3%. The percentage of children being looked after at home increased from 18.2% to 19.1% between Q1 and Q2 2021/22. The percentage of children being looked after in foster care has remained fairly static at 46.8% in Q1 and 46.7% in Q2 2021/22.

This is the impact:

There will be a positive impact from any improvement in the performance of this measure through reducing the number of looked after children in foster care and supporting more children to remain with their family. Shifting the balance of care aligns with findings from the Independent Care Review published in February 2020.

These are the next steps we are taking for improvement:

- Realignment of Children's Social Work resources to support children to remain within their family.
- Development of Family Wellbeing Hubs to provide early and preventative multi-agency support to children, young people and families.
- Improvement programme around the earlier identification, assessment and support of potential Kinship Carers.
- Continuing to support the development of a trauma informed workforce across Children's Services.





















Responsible officer:

Kymme Fraser

Last Updated:

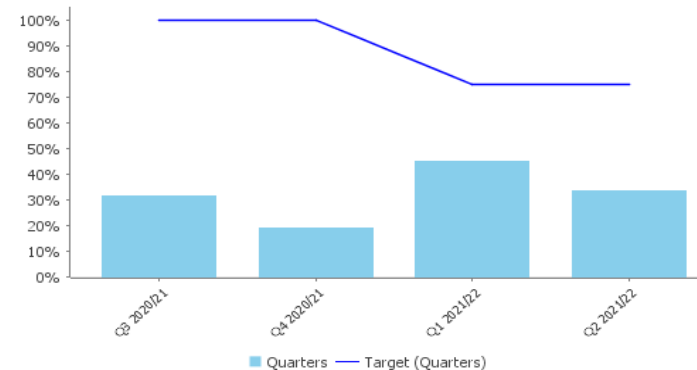
Q2 2021/22

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

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Child Protection joint interviews completed within 5 days	89.5%		92.8%		88.6%		90%
% Initial child protection conferences held within 21 days	60%		93.8%		91.7%		80%
% Child Protection Case Conference decisions issued to families within 24 hours	100%		100%		100%		90%
% Child Protection Plans issued within 5 days	42.6%		67.9%		79.1%		80%
% Care experienced children and young people with 3 or more consecutive placements away from home in 12 months	New measure		5%		5%		10%
% Care experienced children and young people with a pathway plan by age 15	100%		100%		100%		100%
% Foster carers and adopters approved within a timescale of 6 months from application	4.35%		45%		33.3%		75%

% Assessments of foster carers and adopters completed within 6 months of application

OP5003CSW % Assessments of foster carers and adopters completed within 6 months of application

**Why is this important?**

The recruitment of foster carers and adopters is important to ensure that we enable children, who cannot be looked after by their families, to remain local to their communities and relationships that are important to them and to minimise the cost to the Local Authority.

Benchmark Information:

There is no local or national benchmarking data to be drawn on.

Target:

The target for this measure during 2021/22 has been set at 75%. The Standards recognise that for some the assessment timeframe will need to reflect their lived experiences and current circumstances. As such there will always be circumstances which necessitate an assessment exceeding the 6-month time frame. Such instances should be kept to a minimum and agreed on an individual basis with the prospective carers.

Locally given the implications of the Oil and Gas sector this can mean individuals working away from home for extended periods of time. This impacts on their availability to undertake the assessment. The service has increasingly embraced the use of technology over the course of the past year to engage with prospective carers to limit the impact of such working arrangements.

The undertaking of an assessment requires input from medical professionals. Due to the COVID pandemic many of the medical staff involved in such have been moved to other roles. The delays in completing medical assessments have contributed to noted performance. Similarly, the restrictions imposed by lockdown have limited the ability of social work staff to undertake aspects of the assessment which require to be done in person and by visiting the prospective carers home.

The service has and continues to experience significant staffing challenges, which has impacted on the services capacity to complete the assessments within the noted timescale. There has been an increased use of independent assessors in light of these ongoing staffing challenges. The recruitment of suitably qualified social work staff however remains a challenge and something we are working with RGU to address as well as looking to develop our own Social Work trainee scheme.

The staff who undertake adoption and fostering assessments are also responsible for completing Court mandated adoption reports. These often have a tight legal deadline and as such require to be prioritised impacting on other work; there has been a significant increase in the numbers of these reports during this quarter period.

This is what the data is saying:

The data is reflecting that performance during Q2 of 2021/22 shows 33% of assessments were completed within the 6-month timeframe; staff shortages alongside summer holiday leave has impacted on the decrease in Q2.

This is the trend:

The trend is in part a reflection of the ongoing impact of Covid in relation to ensuring all formal checks including medicals and direct home visits are completed prior to the assessment being completed. Also, by their nature these assessments require to be in-depth and thorough. They can be emotionally demanding on prospective carers as they revisit parts of their life. This may require them to pause or take time out of the assessment. The delay in completion of the assessment within the 6-month timeframe if due to the circumstances of the prospective carers there are limits as to what the service can do. Separately as noted recruitment of social work staff continues to be very challenging and this impacts on the capacity of the service to meet this timescale. Due to a combination of vacancies, long-term sickness and maternity leave the team who are responsible for completion of the assessments has been at 50% capacity.

This is the impact:

The impact of the delay in completing these assessments places increased risk of children being placed out with the city and further from their communities and relationships that are important to them. It also potentially places financial pressures on the service of either children remaining within the "system" longer than necessary or adding to the financial costs experienced.

These are the next steps we are taking for improvement:

The service is currently undertaking 18 assessments of prospective adopters or foster carers as well as Court mandated adoption reports. Many remain on track for completion within the agreed timescale. There are others where delays are anticipated. The team manager and service manager are working closely to track each assessment to understand the reasons for potential delay and what further mitigation can be put in place to address.

Responsible officer:

Angela Maitland

Last Updated:

Q2 2021/22

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

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 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		3		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - CSW	4.2		4.2		4.2		5
Establishment actual FTE	353.62		350.68		354.11		
Staff Costs - % Spend to Date (FYB)	33.3%		41.7%		49.1%		100%

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

Protective Services

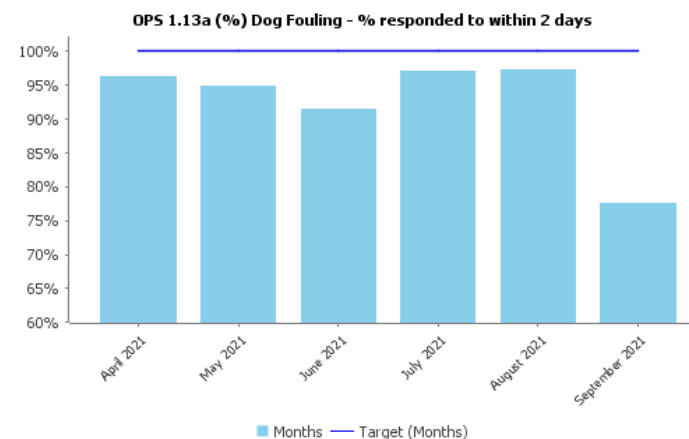
1. Customer – Protective Services

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Protective Services	1		8		5		
% of complaints resolved within timescale - Protective Services	100%		87.5%		60%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	0%		0%		20.0%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0		0		0		

2. Processes - Protective Services

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	94%	⚠	98.1%	✅	95.1%	✅	100%
High Priority Pest Control % responded to within 2 days	100%	✅	100%	✅	96.4%	✅	100%
High Priority Public Health % responded to within 2 days	100%	✅	100%	✅	100%	✅	100%
Dog Fouling - % responded to within 2 days	97%	✅	97.2%	✅	77.4%	❌	100%

Dog Fouling - % responded to within 2 days



Why is this important?

Dog fouling can have a serious impact on public health. This measure takes into account complaints relating to fouling in open public spaces and communal shared areas of domestic properties.

Benchmark Information:

This measure is not currently benchmarked.

Target:

Due to the seriousness of the complaints to which this PI relates, the target is set at a 100% response within 2 working days .

This is what the data is saying:

77% of dog fouling service requests were responded to within 2 days, representing 24 of the 31 requests received.

This is the trend:

This is a significant fall in performance which consistently achieved 90-100% in recent years.

This is the impact:

Some of the consequences of this performance are:

- An inconsistent customer experience
- Some customers are experiencing a longer wait for a response, potentially resulting in poorer customer satisfaction levels.

These are the next steps we are taking for improvement:

The drop in performance was caused by longer term sickness absence throughout September within a small team, compounded by the need to meet existing annual leave requests. Planned annual leave is carefully managed so there is no service impact, however the service has limited capacity to cope with long term absences of such specialist officers. Staff vacancies and annual leave within the wider Environmental Protection team had prevented the provision of support from other team members.

Although the above level of absence through illness has continued into October and therefore performance is also likely to be affected in this month, it is anticipated a high level of performance will be restored in November when, hopefully, staffing levels in the team will return to normal and/or there will be additional capacity within the wider Environmental Protection team to support any shortfall in resource, should this be required,

Responsible officer:

Hazel Stevenson

Last Updated:

September 2021

*Since the beginning of April 2020, an exemption from the Food Law Code of Practice (Scotland) has been granted in relation to routine food inspections . Work is ongoing in relation to the restart process and how this will be achieved. As part of this work, Protective Services will aim to identify the most appropriate PIs to capture food hygiene data based on the new risk rating system which came into force on 01/07/2019. This system now rates premises across 3 types of business based on the type of operations undertaken and 5 compliance categories, giving 15 separate ratings.




**Trading Standards ordinarily report on a quarterly basis the work carried out in respect of their advisory and enforcement work to regulate the retail sale of tobacco and e-cigarettes to person under the age of 18. The associated performance indicators are set by the Scottish Government and reported to them on an annual basis. However , due to the ongoing Covid response and concerns for the welfare of officers, it has not been possible to carry out this work in the first half of 2021-22. It is hoped we will be able to recommence this work in the second half of the year with a view to meeting the target of providing advice to 20% of retailers of tobacco and e-cigarettes, particularly those who have started doing so this year. Under-age sales test purchasing programmes are more problematic to carry out but will restart as soon as circumstances allow. It is intended to report on these measures at the end of the financial year.

3. Staff - Protective Services

Performance Indicator	Q4 2020/21		Q1 2020/21		Q2 2021/22		2021/22 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)	1		0		0		













Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	0.3		0.4		0.5		10
Establishment actual FTE	63.25		62.62		64.43		
Staff Costs - % Spend to Date (FYB)	33.2%		41.5%		49.7%		100%

4. Finance & Controls - Protective Services













Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	100%		97.8%		98.8%		95%

Road and Infrastructure Services

1. Customer - Roads

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	70		18		37		
% of complaints resolved within timescale - Roads	82.9%		66.7%		32.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	15.7%		44.4%		48.6%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	1		2		0		

2. Processes - Roads

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	88.98%		90.04%		86.01%		90%
Number of Street Light Repairs completed within 7 days	113		208		166		
Potholes Category 1 and 2 - % defects repaired within timescale	90.63%		77.12%		81.73%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	387		300		255		

3. Staff - Roads

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	3		3		1		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	4.1		4.4		4.8		10
Establishment actual FTE	162.6		160.97		160.58		
Staff Costs - % Spend to Date (FYB)	28.9%		36.2%		44.5%		100%







4. Finance & Controls - Roads

Waste Services

1. Customer - Waste







Performance Indicator	Q4 2020/21		Q1 2021/22		Q1 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	28		19		46		
% of complaints resolved within timescale - Waste	85.7%		73.7%		80.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	92.9%		63.2%		67.4%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	2		1		5		










2. Processes – Waste

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	87.6%		88.5%		85.3%		85%
*Percentage of Household Waste Recycled/Composted	44.5%		46.3%		46%		50%

*% Waste diverted from Landfill/% Household Waste Recycled/Composted – These figures are intended and used for internal monitoring purposes only.

3. Staff – Waste

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	2		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	7		0		6		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	10.7		10.8		11.1		10
Establishment actual FTE	190.33		189.81		188.52		
Staff Costs - % Spend to Date (FYB)	33.4%		41.8%		50.9%		100%

4. Finance & Controls – Waste

Customer

Customer Experience

1. Customer – Customer Experience

Performance Indicator – Corporate	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total number of Stage 1 complaints	251		208		345		
The number of complaints closed at Stage 1 within 5 working days as % of total no of Stage 1 complaints	74.5%		75%		65.8%		75%
Total number of Stage 2 complaints	36		36		36		
The number of complaints closed at Stage 2 within 20 working days as % of total no of Stage 2 complaints	63.89%		55.56%		30.56%		75%
Total number Escalated Stage 2 complaints	26		28		36		
The number of complaints closed at Escalated Stage 2 within 20 working days as % of total no of Stage 2 complaints	80.77%		75%		55.56%		75%
No. of Non-complex Subject Access Requests received	24		81		56		
% Non-complex Subject Access Requests responded to within 1 month	66.7%		75.3%		75%		80%
No. of Complex Subject Access Requests received	5		4		3		
% Complex Subject Access Requests responded to within 3 months	40%		100%		100%		70%
No. of Environmental Information Regulation requests received	52		91		107		
% of Environmental Info Requests replied to within 20 working days - Corporate	84.6%		93.4%		92.5%		85%
No. of Freedom of Information requests received	253		234		226		
% of Freedom of Information requests replied to within 20 working days - Corporate	80.6%		92.7%		88.5%		85%
No. of Access to School Records requests received	3		2		3		
% Access to School Records requests responded to within 15 school days	100%		100%		100%		100%

Performance Indicator – Corporate	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
No. of Data Protection Right requests received	6		4		6		
% Data Protection Right requests responded to within 1 month	83.3%		100%		50%		100%

Performance Indicator – Service	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Customer Experience	65		77		94		
% of complaints resolved within timescale – Customer Experience	86.2%		90.9%		75.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	61.5%		39%		43.6%		
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	8		6		4		

2. Processes – Customer Experience

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 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)	7.66		8.52		8.86		12
Correct amount of Housing Benefit paid to customer (monthly)	98.04%		97.89%		Data not available		95%
% Customer Contact Centre calls answered within 60 seconds	75.31%		74.76%		75.64%		70%
Percentage of invoices sampled and paid within 30 days	74.6%		75.05%		92.54%		90%

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Crisis Grant applications processed within 2 working days	90.82%		92.73%		Data not available		90%
% Community Care Grant applications processed within 15 working days	50.24%		58.44%				50%

3. Staff – Customer Experience

Performance Indicator	Q4 2020/21		Q1 2020/21		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter – Customer Experience)	1		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – Customer Experience)	0		1		1		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	2		2		2		5
Establishment actual FTE	302.66		304.78		306.26		
Staff Costs - % Spend to Date (FYB)	33.1%		41.5%		49.8%		100%

4. Finance & Controls – Customer Experience

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£50m		£61m		£72.3m		£72.9m

Data and Insights

1. Customer – Data and Insights

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Data and Insights	0		1		0		
% of complaints resolved within timescale – Data and Insights	No complaints Q4		100%		No complaints Q2		75%
% of complaints with at least one point upheld (stage 1 and 2) – Data and Insights			0%				
Total No. of lessons learnt identified (stage 1 and 2) – Data and Insights			0				

2. Processes – Data and Insights

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Reported Data Protection incidents receiving an initial response within 24 business hours	100%		100%		100%		95%

3. Staff – Data and Insights

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 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	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Data and Insights	0.03		0.03		0.03		5

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Establishment actual FTE	28.09		28.09		28.09		
Staff Costs - % Spend to Date (FYB)	28.3%		35.4%		42.4%		100%

4. Finance & Controls – Data and Insights

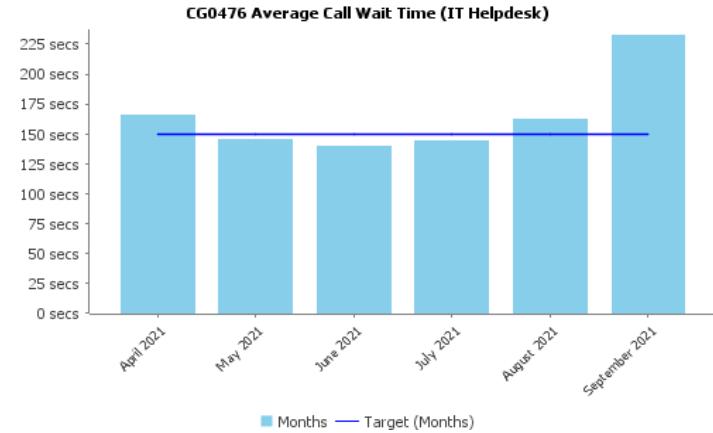
Digital and Technology

1. Customer – Digital and Technology

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2020/21		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Digital and Technology	1		1		5		
% of complaints resolved within timescale – Digital and Technology	0%		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	0%		0%		0%		
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	0		0		1		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Average Call Wait Time (IT Helpdesk)	144secs		162secs		232secs		150 sec.
Abandonment Rate % (IT Helpdesk)	21.99%		33.1%		37.36%		30%

Average Call Wait Time (IT Helpdesk)



Why is this important?

This indicator shows the monthly average call wait time for customers contacting the IT Service Desk and demonstrates whether the service has met the target time set.

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2021/22 target for Average Call Wait Time has been set at 150 seconds.

This is what the data is saying:

Reporting of this measure showed an average call wait time ranging between 139 and 232 seconds over the first 6 months of the current financial year, with the high of 232 seconds being arrived at during September of 2021.

This is the trend:

Following an initial decrease during the first 3 months of the year, this has now reversed, with wait times increasing month on month since June 2021.

This is the impact:

The delivery of the Citrix “Always ON” VPN upgrade to users’ laptops has resulted in an increase in the number of calls requiring remote support and intervention by the ICT Service Desk to diagnose and resolve. These incidents concerned issues specific to individual users’ devices, rather than with the Citrix application itself, and over 90% of users carrying out the upgrade had no issues whatsoever.

Other incidents generating spikes in call volumes and longer waiting times included problems with Teams and Outlook, both of which have been addressed by updates to the software by Microsoft.

These are the next steps we are taking for improvement:

Efforts were made to mitigate the impact of the Citrix upgrade by staggering the deployment to small groups of users each day and providing support and updated FAQs through the Digital Champions. The Citrix upgrade itself does, in fact, address some of the connectivity performance issues experienced during the deployment period. We see Average Call Waiting times are being reduced significantly in Oct-21, and by month end 85% of all devices have been updated.













Responsible officer:

Alastair Beaton

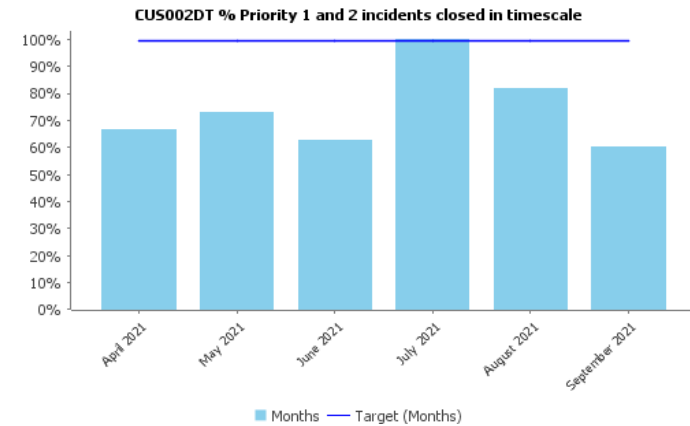
Last Updated:

September 2021

2. Processes – Digital and Technology

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability- average (monthly)	99.9%		99.5%		99.5%		99.5%
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	83.3%		80.2%		75.3%		65%
% Priority 1 and 2 incidents closed in timescale	100%		81.8%		60%		99.5%
% Priority 3 – 5 incidents closed in timescale	78%		75.1%		76%		95%

% Priority 1 and 2 incidents closed in timescale



Why is this important?

This indicator shows the percentage of Priority 1 and 2 calls closed within agreed timescales over the previous six months and demonstrates whether the service has met these timescales. Priority 1 incidents should be closed within 4 hours and Priority 2 within 8 hours. Also monitored are Priority 3, 4 and 5 incidents which have timescales of 3, 5 and 30 days respectively. Time periods are classified as working days and hours.

In deciding the priority for a call to be allocated, there are a number of factors analysts must consider:

- Is the user being stopped from working?
- Can they work around the effects?
- Is more than one person affected?

They should also consider the number of people affected, whether a reasonable workaround is available and whether there are critical work deadlines, amongst other factors. As such, a degree of knowledge and use of judgement is involved in the setting of priorities for incidents.

Benchmark Information:

This measure is not currently benchmarked.

Target:

The 2021/22 target for % Priority 1 and 2 incidents closed in timescale is currently 99.5% and for Priority 3-5 incidents, 95%.

This is what the data is saying:

Reporting of this measure began in April 2020 when it was implemented as an agreed Service Standard. In the current financial year to date, there have been an average of 12 Priority 1 and 2 incidents logged per month, with an average of 9 or 75% resolved in time, significantly below the 99.5% target set. For the same period, there have been an average of 1,987 Priority 3-5 incidents logged with an average of 76.6% resolved in time, also failing to meet target by a sizeable distance.

This is the trend:

Following fluctuations in the first quarter of the year, performance peaked during July 2021 for Priority 1 and 2 incidents, with 16 incidents logged and all 16 resolved within the agreed timescale, 100% for that month. Since then, during August and September there has been a downturn, falling to 60% most recently. In relation to Priority 3-5 incidents, performance has remained more stable, between 70 and 80% for each month.

This is the impact:

Measures have been taken to adjust the priority of incidents logged by our monitoring systems to reflect when the premises affected are not in use (for example, schools that are closed for the holidays). Measures have also been taken to reduce the number and priority of incidents triggered by our Microsoft Azure cloud computing environment's monitoring tools, now that the performance and reliability of the applications and services deployed in Azure has been established. These factors, along with our ongoing focus on resource management, mean that there is a concentrated emphasis on ensuring that calls are closed in a way that is more effective and efficient for the customer.

These are the next steps we are taking for improvement:

We will continue to work to improve our suite of monitoring tools, to ensure that high priority alerts are triggered when the impact and urgency of the incident so demands and develop smarter implementation of these tools to minimise the number of high priority alerts raised under conditions where no users are affected. We do see a significant improvement in Priority 1 and 2 incidents in Oct-21.

We convene fortnightly management meetings to learn from our responses to recent high priority alerts to enable a consistent and effective approach to resource management across all D&T projects and operations. These meetings also explore each resolver team's work queues, service performance and resource management. Each resolver team has its own queue manager, using dashboard data to monitor the incidents assigned and work towards their timely resolution.

We anticipate that timescales will continue to improve towards the end of 2021 as Covid-19 restrictions are gradually lifted. This will, for example, allow us access to premises previously closed or operating under restrictions and will also allow us to make more staff available in person to help resolve incidents. It will also allow the completion of the main phase of our device refresh programme, which is improving the quality, performance and reliability of the technology used by our customers.

Responsible officer:

Alastair Beaton

Last Updated:

September 2021

3. Staff – Digital and Technology

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 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	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	0.9		0.9		0.9		5
Establishment actual FTE	82.72		80.36		80.75		
Staff Costs - % Spend to Date (FYB)	33.3%		41.5%		49.8%		100%

4. Finance & Controls – Digital and Technology

Early Intervention and Community Empowerment

1. Customer – Early Intervention and Community Empowerment

Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Early Intervention and Community Empowerment	62		53		67		
% of complaints resolved within timescale - Early Intervention and Community Empowerment	80.6%		88.7%		70.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	29%		15.1%		32.8%		
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	0		4		3		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	70.4%		71.8%		71.6%		75%
Satisfaction of new tenants with the overall service received (Year To Date)	78.9%		79.5%		80.2%		85%
Financial Inclusion - No of open cases per month	132		137		119		
Financial Inclusion - No of enquiries per month	126		147		145		
Number of visits to libraries - person	13,531		16,006		16,899		
Number of visits to libraries - virtual	89,658		103,606		99,556		
*% Libraries open during agreed opening hours	100%		100%		100%		98%

*Reinstatement of services has continued to progress throughout the quarter with Central library opening hours extended by 1 hour per day from 5 July. Bucksburn Library commenced Click & Collect service from 4 August. Bookings for study spaces were introduced from 17 August. The Old Aberdeen Library at the University of Aberdeen was reinstated for students and staff on 31 August. Additional local libraries based services were reinstated in October.

2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 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)	3.1%		3.1%		3.1%		4.0%
YTD % of Unintentional homeless decisions reached within 21 Days	98%		97%		96%		100%
YTD Average length of journey in days for applicants assessed as unintentionally homeless	115.5		114.1		113.2		100
YTD Percentage of anti-social behaviour cases reported which were resolved	92.3%		92.5%		93.2%		100%
YTD % of calls attended to by the ASBIT Team within 1 hour	94.7%		87%		80%		100%
Number of Households Residing in Temporary Accommodation at Month End	243		257		237		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	0		0		0		







Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Applications processed 28 days YTD %	100%		100%		100%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	94.7%		90.5%		90.4%		100%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	85.8%		85.1%		85.3%		93.5%
Welfare Rights - % of Successful Appeals	100%		100%		50%		
HMO License Applications Pending	217		194		177		
HMO Licenses in force	1,046		1,059		1,072		
% Library item requests satisfied within 21 days	65.8%		70.7%		74.7%		85%

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		Oct 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
*The YTD Average time taken to re-let all properties (Citywide - days)	100.4		101.2		101.7		102.2		100.9
*Voids Available for Offer Month Number - Citywide	589		631		680		785		







3. Staff – Early Intervention and Community Empowerment





Performance Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		2021/22 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)	1		1		0		

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - EICE	7		7		7		8

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Establishment actual FTE	378.18		372.32		368.38		
Staff Costs - % Spend to Date (FYB)	23.1%		28.8%		33.8%		100%





4. Finance & Controls – Early Intervention and Community Empowerment

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Financial Inclusion - Total Financial Gains Achieved per month	£212,451		£261,968		£259,903		
Gross rent Arrears as a percentage of Rent due	12.13%		12.55%		12.33%		11.5%

Performance Indicator	Jul 2021		Aug 2021		Sept 2021		Oct 2021		2021/22 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
*Rent loss due to voids - Citywide - YTD average	2.92%		2.91%		2.95%		3.02%		2.08%

*For all measures related to voids, please see relevant Voids Service Update for further detail

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