

## Operational Delivery Committee Performance Report Appendix A

### Operations and Protective Services

#### Building Services

#### 1. Customer – Building Services

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	99.25%		99.27%		99.21%		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%		74.79%		75.36%		80%

Performance Indicator	Q2 2020/21		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	88		129		124		
% of complaints resolved within timescale stage 1 and 2) - Building Services	46.6%		57.4%		58.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	28.4%		26.4%		37.1%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	2		1		2		

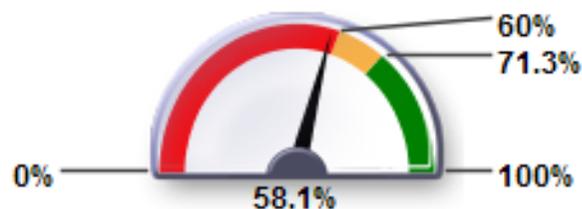
\*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology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

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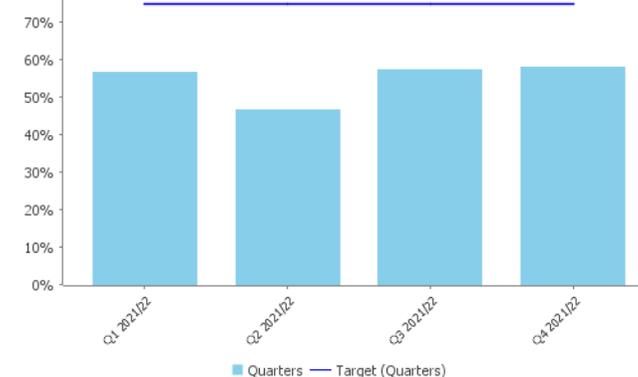
### % of complaints resolved within timescale (stage 1 and 2)

#### Example – Building Services

#### Q4 2021/22 result



CDPBUL003 % of complaints resolved within timescale (stage 1 and 2) - Building Services



#### Why is this important?

Complaint handling is a statutory requirement. Like all Local Authorities, we follow the Model Complaints Handling Procedure set out by the Scottish Public Services Ombudsman (SPSO). This includes the timescales for response which we aim to meet wherever possible. This SPI is most closely linked to the Prosperous People Theme within the Local Outcome Improvement Plan as the effective handling of complaints ensures that people are supported appropriately when and if necessary.

#### Benchmark Information:

No benchmarking from other Local Authorities is available.

#### Target:

The target for 2021/22 has been set as 75% of all complaints responded to within timescale (5 working days for stage 1 complaints and 20 working days for stage 2 complaints). There is no target set for the identification of lessons learnt or the percentage of upheld / not upheld complaints.

#### This is what the data is saying:

The data notes that in Q4, 58.1% of complaints relating to Building Services were responded to within the agreed timescale, representing 72 of the 124 received. The number of complaints received during the quarter remained more or less constant with Q3 when 129 were received and 74 were responded to on time. Performance in the Early Intervention and Community Empowerment (EICE) cluster rose slightly in Q4, with 32 of 47 or 68.1%, responded to on time, an improvement on Q3 when 48 of 73 or 65.8% met timescale. Improvement can also be seen in some other services, for instance the Roads service whose Q4 performance has risen from 64.6% in Q3 to 75%.

It is notable that some services receive virtually no complaints or a low number comparable to the nature of the service they provide such as Children's Social Work who received only 7 complaints during Q4 and responded to 5 of these on time.

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When looking at the Operations and Protective Services function as a whole, 65.34% of complaints were responded to on time during Q4, in comparison to 62.4% during Q3, showing a slight improvement over the function as a whole.

When considering the Customer function, the vast majority of complaints are seen in the EICE function as discussed above, and Customer Experience, where performance this quarter sits comfortably in target range at 87.5%, as is generally the case.

### **This is the trend:**

It is difficult to establish a definite trend since performance and volume of complaints varies so widely across functions and services. In general terms, since the start of the financial year, the number of complaints received per quarter for Operational Delivery teams increased from Q1 through Q3 significantly, from 252 to 432 by the end of quarter 3. However, the distribution of increase was not comparable, with Customer seeing a 23% increase and Operations and Protective Services an increase of 138%. There is no doubt that this volume of complaints will have impacted negatively on the ability of the relevant staff to respond to them within the timescales required.

The number of complaints received saw a large and welcome decrease during Q4, falling to 310 (95 – Customer, 207 – Ops). When combining the 2, performance for those responded to on time was 69.54%.

When services and teams are viewed individually, trends are variable. Sustained improvement can be seen in some such as Children's Social Work and Roads while others are consistently high, for instance Customer Experience. Others, for example Building Services, remain persistently below target but are taking active steps to address this.

### **This is the impact:**

Some of the consequences of this performance are:

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

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

Across Operations and Protective Services there has been an enhanced focus on addressing complaints during quarter 4 resulting in the increase in the percentage responded to on time that has been seen in the Roads service, but current resource issues mean that further improvements may not be achievable.

Building Services have focused efforts on closing both new complaints during Q3 and Q4 and also those remaining outstanding from previous periods. Due to clearing this backlog of complaints, this has prevented Building Services achieving the desired 75% but the percentage within timescale has been still seen improvement when compared with the level seen during Q2. There will be a continued focus on responding within timescale, improving the quality of responses as well as a training program to improve staff's ability to deal with complaints. Systems have also been developed to improve monitoring and support of individuals responsible for addressing complaints within timescale and there is an expected continued improvement in Q1 of 2022/23.

Chief Officers are also reviewing complaints performance monthly at the Performance Board.

The Chief Officer, EICE has reinstated daily check-ins with service managers to ensure complaints and enquiries are acknowledged and handled appropriately.

### **Responsible officer:**

All

### **Last Updated:**

Q2 2021/22

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### 2. Processes – Building Services

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.71		3.86		3.89		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	6.89		7.01		7.46		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	91.33%		91.07%		91.16%		90%
The percentage of Repairs Inspections completed within 20 working day target (year to date)	98.5%		98.2%		98%		100%

### 3. Staff – Building Services

Performance Indicator	Q2 2021/22		Q3 2021//22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	0		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	3		2		4		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Building Services	2.7		2.8		2.9		10
Establishment actual FTE	419.91		419.08		416.59		
Staff Costs - % Spend to Date (FYB)	83.5%		92.3%		101.4%		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	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	28		15		11		
% of complaints resolved within timescale (stage 1 and 2) - Environment	71.4%		60%		81.8%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	32.1%		26.7%		18.2%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	1		0		0		

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	93		156		118		

#### 2. Processes - Environmental Services

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) (Conducted 3 times annually)	94.9%		94.9%		94.9%		80%
Grounds - LAMS (Land Audit Management System)	No activity						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%

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Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Water safety equipment inspected within timescale	100%		100%		100%		100%

\* LEAMS figure is an overall outcome for the period December 2021-March 2022.

### 3. Staff - Environmental Services

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	0		1		1		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	6		0		3		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/2022 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	10.4		10.6		10.7		10
Establishment actual FTE	326.28		326.72		324.29		
Staff Costs - % Spend to Date (FYB)	86.3%		90%		97.1%		100%

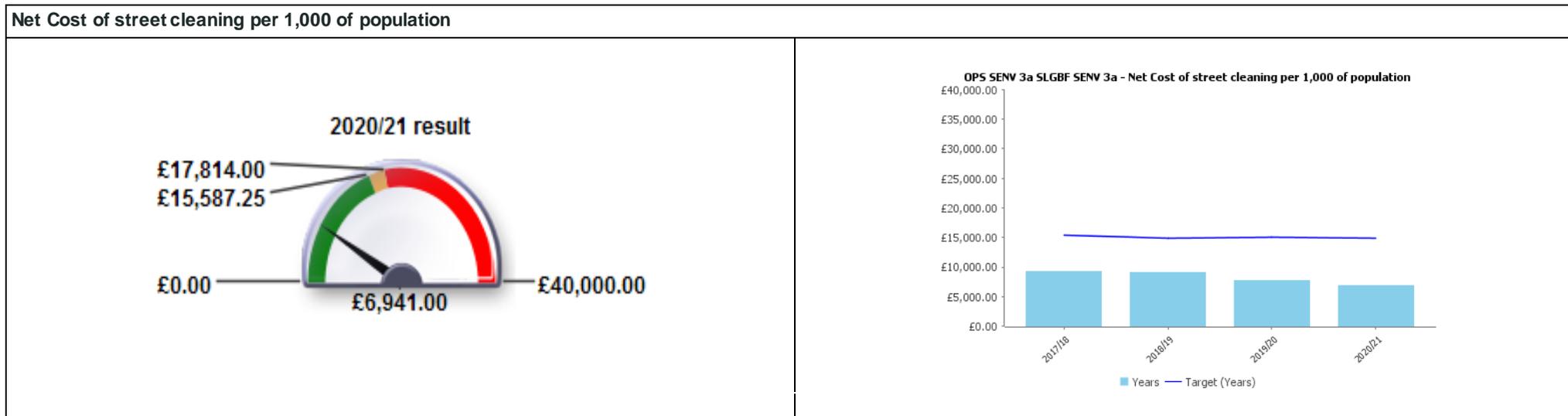
### 4. Finance & Controls - Environmental Services

Performance Indicator	2018/19		2019/20		2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
*Cost of Parks and open spaces per 1,000 of population	£11,764		£12,918		£12,796		£19,112
*Net Cost of street cleaning per 1,000 of population	£9,075		£7,784		£6,941		£14,845

\*Target and status based on Scottish national average

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N.B. Cost related data is published by the Local Government Benchmarking Framework group prior to completion of the validation auditing of Local Finance Return submissions and release of Scottish Local Government Finance Statistics for 2020/21 and is subject to the document revision policies of the data owners, the Scottish Government's Local Government and Communities Directorate (refers to all annual cost based measures in this Appendix).



### Why is this important?

The Local Government Benchmarking Framework (LGBF) forms part of the suite of Statutory Performance Indicators used by the Council to consider how it is performing in its duty to deliver Value for Money. This report reflects the data provided by all 32 local authorities in Scotland. The data allows for the service to benchmark with other local authorities.

### Benchmark Information:

The target for this measure is the annual LGBF Scottish national figure of £14,845. As can be seen, Aberdeen City Council's performance for 2020/21 of £6,941 benchmarks positively against this. In the same way, when benchmarked against other large urban centres the ACC spend is significantly lower (Dundee – £14,770, Edinburgh - £18,637, Glasgow - £28,842).

### Target:

As stated above, the target for this measure is set at the Scottish national figure as reflected in the Scottish Local Government Benchmarking Framework, £14,845 for 2020/21.

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

Environmental Services has continued to provide a street sweeping service at a good standard at a cost that is comparable to most other similar local authorities. Net costs have reduced. While the national trend is also for reducing costs, ACC council expenditure remains comfortably below the national average. The council compares favourably with their family group and local group.

### **This is the trend:**

The Aberdeen City Council trend for the net cost of street cleaning per 1,000 population has shown a year on year decrease since 2017/18, when the figure was £9,257, showing a fall of £2,361 over the four-year period. This is out with the national trend which has shown a decrease of only £607 for the same period. The outcome for our large urban comparators has been mixed over the same time period; Dundee has seen a fall of approx. £1,300, Edinburgh an increase of £2,300 and Glasgow a much larger decrease of £7,654. However, based on their much higher starting point the decrease represents 21% while that for Aberdeen City over the four-year period is 25%.

### **This is the impact:**

It is clear that costs have been reduced but managers and front-line staff are continuing to provide a good standard of street cleansing services. Street cleaning performance levels remain steady. However, there is a real risk that service quality will diminish as a result of the ongoing pressures on budgets, changes to cleansing frequencies and a need for investment.

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

Aberdeen City will continue to review performance and benchmark data against other comparable local authorities. The service is actively reviewing street cleaning routes, programmes of work and equipment used and will continue to learn from other local authorities seen as best practise while engaging with APSE, Zero Waste Scotland and Keep Scotland Beautiful, in order to look at how to challenge costs and improve service delivery.

### **Responsible officer:**

Steven Shaw

### **Last Updated:**

2020/21

## Facilities Management

## 1. Customer – Facilities Management

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	2		1		1		
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	100%		100%		0%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0		

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Number of school lunches served in the year - Primary (YTD)	402,093		657,968		1,003,545		1,000,000

Performance Indicator	Current Status	2021/22 Target
<b>All meals served to children and young people in our schools will meet the Nutritional requirements for Food and Drink in Schools (Scotland) Regulations</b>		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>		

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### 2. Processes – Facilities Management

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	96.9%		100%		100%		80%
% Response cleaning alerts responded to within priority timescales	100%		93.3%		93.3%		80%
% Void cleaning alerts responded to within priority timescales	100%		100%		100%		80%

Performance Indicator	Current Status	2021/22 Target
<b>We will deliver 39 weeks contracted school cleaning</b>		95%
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.		

### 3. Staff – Facilities Management

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter)	0		1		1		
Accidents - Non-Reportable - Employees (No Quarter)	5		6		6		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Facilities	9.8		10.3		10.8		10
Establishment actual FTE	494.75		495.58		496.98		

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Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Establishment actual FTE (Cleaning)	223.36		222.19		222.64		
Establishment actual FTE (Janitorial)	59.6		60.23		61.7		
Establishment actual FTE (Catering)	158.67		160.35		160.88		
Establishment actual FTE (Office & Building Management)	16.89		16.89		15.89		
Establishment actual FTE (Public Transport Unit)	31.94		31.64		31.64		
Staff Costs - % Spend to Date (FYB)	85.4%		94.1%		100.3%		100%

### 4. Finance & Controls - Facilities Management

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0

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### Fleet and Transport

#### 1. Customer – Fleet and Transport

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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 Q2		100%		No complaints Q4		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			0				

#### 2. Processes – Fleet and Transport

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% HGVs achieving first time MOT pass	96.9%		90.9%		96.6%		100%
% Light Vehicles achieving first time MOT pass	91.9%		97.3%		90.1%		100%
% of Council fleet - alternative powered vehicles	8.7%		9.6%		10.8%		
% of Council fleet lower emission vehicles (YTD)	87.7%		88.5%		88.8%		100%

#### 3. Staff – Fleet and Transport

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Fleet)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter - Fleet)	0		1		0		

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Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	5.7		5.6		5.5		10
Establishment actual FTE	39.78		39.82		40.24		
Staff Costs - % Spend to Date (FYB)	82.8%		91.1%		99.3%		100%

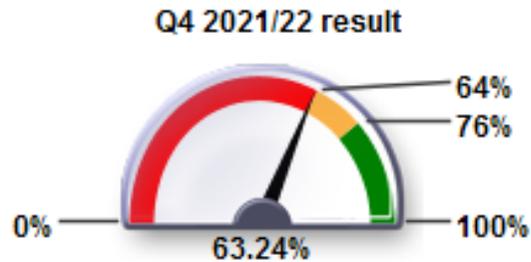
### 4. Finance & Controls – Fleet Transport

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		Q2 2021/22 Target
	Value	Status	Value	Status	Value	Status	
Fleet Management - First Use Check Exceptions (Environmental) – Year to date	11		14		19		30
Fleet Management - First Use Check Exceptions (Fleet) – Year to date	1		2		3		4
Fleet Management - First Use Check Exceptions (Roads) – Year to date	7		13		14		4
Fleet Management- First Use Check Exceptions (Waste) – Year to date	7		10		11		35
Unreported Vehicle, Plant and Equipment Accidents (Environmental) - Year to date	1		1		1		8
Unreported Vehicle, Plant and Equipment Accidents (Roads) - Year to date	0		0		0		4
Unreported Vehicle, Plant and Equipment Accidents (Waste) - Year to date	2		2		2		30

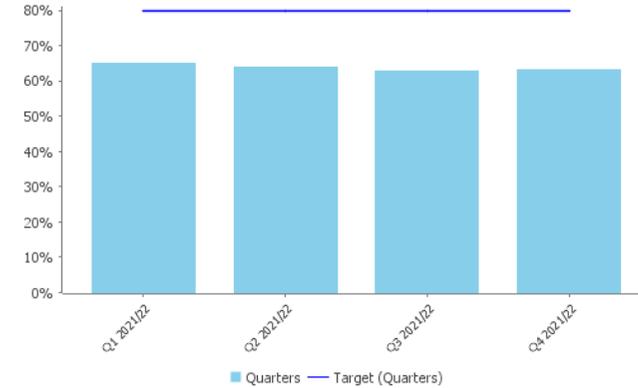
Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	64.03%		62.59%		63.24%		80%
Fleet Services - % of large HGV vehicles under 7 years old	76.98%		85.44%		85.44%		80%

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### Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old



OPS4452aFLT Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old



#### Why is this important?

Aberdeen City Council is committed to reducing carbon emissions both within its operations and across the city as part of Powering Aberdeen.

#### Benchmark Information:

The data information comes from the current Fleet Asset Management system. The percentage of vehicles in the current year measuring against previous years is expected to show an increase in the percentage annually of these vehicles that are under 5 years old, as the fleet is replaced. National benchmarks are not currently available.

#### Target:

The target for 2021/22 has been set at 80%.

#### This is what the data is saying:

As at the end of Q4, the percentage of LGV vehicles under 5 years old sat at 63.24% which is below the current target and represents 258 of the 408 vehicles of this type within the Aberdeen City fleet.

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### This is the trend:

The percentage of vehicles under 5 years old has increased by just under 1% from Q3 to Q4 as a consequence of the number of new replacement vehicles being lower than those now falling into the older than 5 years old classification. The ability to replace the aging fleet is currently restricted by manufacturer availability and increased delivery timelines, where orders can be placed.

### This is the impact:

The fleet will continue to age and thus the percentage under 5 years old increase until such time as vehicles become available to be ordered and be delivered which is unfortunately out with the control of the Council.

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

The Fleet team will continue to engage with the marketplace to manage vehicle replacement as expediently as is possible in the current circumstances.

### Responsible officer:

John Weir

### Last Updated:

Q4 2021/22

## Integrated Children's Services (excluding Education)

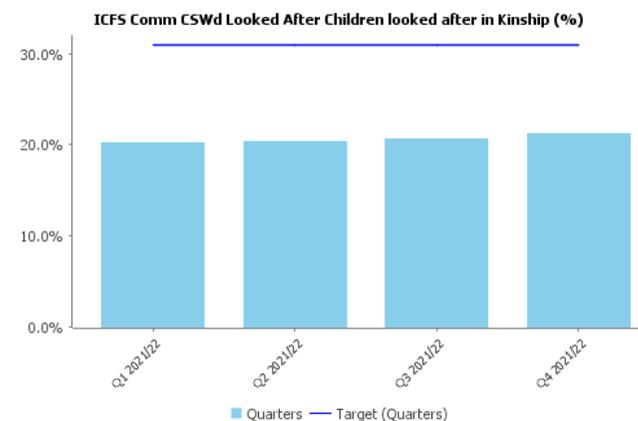
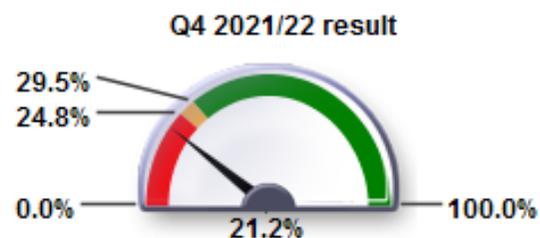
### 1. Customer – Integrated Children's Services (ex-Education)

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - CSW	13		10		7		
% complaints resolved within timescale (stage 1 and 2) - CSW	61.5%		70%		71.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	30.8%		0%		14.3%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	0		1		0		

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Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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 (%)	4.6%	✓	5.0%	✓	5.0%	✓	5%
LAC looked after in a residential placement out with Aberdeen City (%)	6.1%	✗	6.1%	✗	6.6%	✗	5%
Looked After Children looked after at home (%)	19.2%	✗	19.6%	✗	18.7%	✗	25%
Looked After Children looked after in Kinship (%)	20.3%	✗	20.6%	✗	21.2%	✗	31%
Looked After Children looked after in Foster Care (%)	46.7%	✗	45.5%	✗	44.8%	✗	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. Given the financial cost associated with Out of Authority placements then these can impact on the financial planning for the service.

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### 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. A report will be presented to ODC in August on the annual report.

### Target:

To be equal to or better than the national average position.

### This is what the data is saying:

The data for children living within a kinship arrangement needs to be looked at alongside the data for all other placement types i) looked after at home, ii) looked after in foster care and iii) looked after in residential care.

Over recent years the social work service and its partners has worked hard to support children and young people remain within their family and to minimise the need for compulsory measures - 574 Q1 2020/21 to 517 Q4 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 - **whenever children are safe in their families and feel loved, they must stay**. We will however always ensure that where a child cannot be kept safe within their family an appropriate care setting is identified to meet their needs. This improving position reflects the aspiration and recommendations of the [Independent Care Review - The Promise](#).

The data presented to Committee today highlights small but steady progress in bringing Aberdeen City's balance of care profile closer to the national position. The number of children in foster care has reduced by 1.9% while the number of looked after children living with their family has increased by 0.4%. As noted, these are small changes and there remains more needing to be done to achieve a position aligned to the national position.

It is recognised that many of the children living in foster care are settled and secure and to intentionally disrupt these placements would not be in their interests. Achieving parity with the national position is therefore going to take a number of years. As noted, the focus of children's social work is to support more children to remain in their family. To this end we have moved internal resource to enhance our support offer to kinship carers ensuring they are equipped to meet the needs of the child in their care and connected to appropriate community supports and services.

We continue to prioritise the building of in-house fostering capacity. Where a child requires a foster placement we want to ensure that they, wherever possible a local resource is identified for them. Such supports them to remain connected to family, friends and their local community.

Changing our balance of our care requires a partnership response which is reflected in our Local Outcome Improvement Plan (SO 6.2).

### This is the trend:

Small but steady reductions in the percentage of young people placed in foster care, a largely similar position (minor positive change) for children looked after within their family

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### This is the impact:

The Promise reinforced the key importance of providing families with the right support at the right time for as long as is needed. Collectively the partnership is transforming its services to respond to this ensuring where children feel loved and are safe within their families they remain. The multi-agency partnership is working to enhance the capacity of local services to support children remain within their family supporting a continuing reduction in the numbers of looked after children and rebalancing our care profile.

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

Building on approach developed over recent years:

- Development of a Family Support Model across the tiers of intervention to provide whole family support
- Realignment of CSW resources to bolster support to children kinship placements.
- Development of Family Wellbeing Hubs to provide early and preventative multi-agency support to children, young people and families.
- Equipping kinship and foster carers to be trauma informed thus supporting an increasing number of children to remain within the city.
- Recruitment activity to increase the number of in-house foster carers.
- Continuing to support the development of a trauma informed workforce across Children's Services.

### Responsible officer:

Graeme Simpson

### Last Updated:

Q4 2021/22

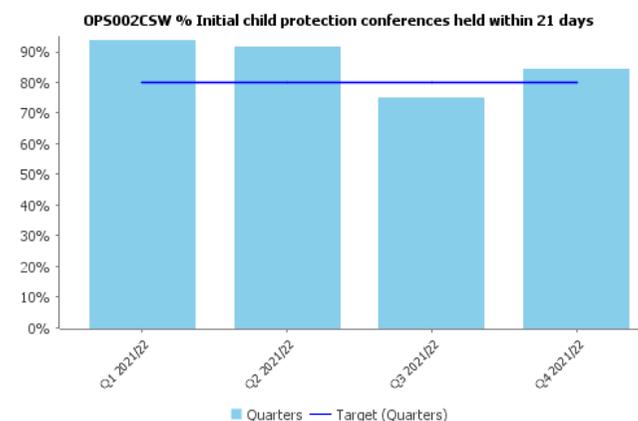
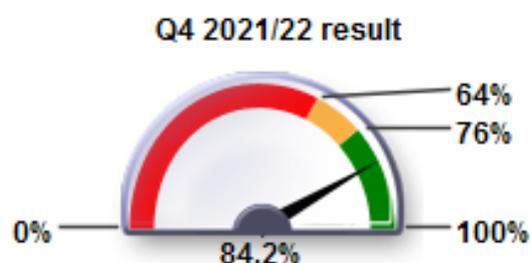
## 2. Processes - Integrated Children's Services (ex-Education)

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Child Protection joint interviews completed within 5 days	88.6%		70.8%		78.9%		90%
% Initial child protection conferences held within 21 days	91.7%		75%		84.2%		80%
% Child Protection Case Conference decisions issued to families within 24 hours	100%		100%		100%		90%
% Child Protection Plans issued within 5 days	79.1%		72.9%		82.7%		80%
% Care experienced children and young people with 3 or more consecutive placements away from home in 12 months	5.4%		3.5%		3.7%		10%

## Appendix A

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% 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	33.3%	●	60%	●	100%	✓	75%

### % Initial child protection conferences held within 21 days



#### Why is this important?

The purpose of the Child Protection Case Conference (now known as a Child Protection Planning Meeting) is to carry out a multi-agency assessment of risk, and to agree a plan to minimise risk of harm to the child. The CPCC must decide whether the child is at risk of significant harm and requires a co-ordinated, multi-disciplinary Child Protection Plan. For these reasons, it must be held in a timely manner.

#### Benchmark Information:

In Q4 2020/21, the percentage of Initial Child Protection Case Conferences held within 21 days was 60%. In this quarter, this has risen to 84.2% held within the timescale.

#### Target:

The 21/22 target for this measure has been set at 80%.

## Appendix A

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

Q4 covers the period January 22 to March 22. For this quarter, performance for this service standard has exceeded the target. 16 of the 19 (84%) Initial Child Protection Planning Meetings (CPPM) held in this period were conducted within timescale. In the same quarter for the year 2020/21, 12 out of 20 (60%), were held in timescale, demonstrating significant improvement over the year. CPPMs held out with timescale are usually to enable parental attendance, or professional information to be available and therefore to ensure the CPPM best meets a child's needs. It should be noted that from January 2022, the figures reported aligns to the new timeframe of 28 days now required by the National Guidance for Child Protection in Scotland 2021.

### **This is the trend:**

Performance for 2021/22 has improved in comparison to the previous year, and the continued improved performance has been seen in general across the year (Q1 94%, Q2 92%, Q3 75%, Q4 84%). Whilst we can always expect some variation in this performance, this trend indicates an ongoing improvement trend. January is always a busy month for CPPMs due to the Christmas break and to meet the requirement for CPPMs to be quorate, so some rescheduling of CPPMs can be expected.

### **This is the impact:**

When significant risk is identified it is important that agencies get together with the family as soon as possible at the CPPM. This data indicates a concerted effort across all agencies to meet with the family and to plan for the child as expeditiously as possible. All children have a "safe care" plan in place to manage the risks identified during an investigation and prior to the CPPM, so even where a CPPM is held out with timescale, appropriate and immediate child protection measures have been put in place for the child. Where risk has been assessed as particularly high, application to the Courts for an emergency order remains a course to safeguard the child(ren).

Some of the delays relate to availability of parents who are central to the decision-making process. We know from experience that proceeding without parents undermines the effectiveness of the meeting and the consequential multi-agency plan. It is important for parents (and the child, where old enough) to have clarity on the planning to ensure the child's safety whilst they remain at home in parental care.

Other delays may be to ensure necessary information or particular professionals can be available for the meeting. The impact, although the meeting may be held out with recommended timescales, is a more positive outcome where full participation from the child, parents and the team around the child is ensured.

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

Staffing issues, reported in 2020/21, in the Child Protection Admin Team have now been resolved, and this will help contribute to a continued high level of performance. In 2022/23, the service will be implementing the changes to CPPMs from the National Guidance for Child Protection in Scotland 2021.

### **Responsible officer:**

Graeme Simpson

### **Last Updated:**

Q4 2021/22

## Appendix A

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

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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)	3		0		0		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - CSW	4.4		4.4		4.4		5
Establishment actual FTE	349.51		345.49		344.03		
Staff Costs - % Spend to Date (FYB)	83.3%		91.7%		100.1%		100%

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

#### Protective Services

#### 1. Customer – Protective Services

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Protective Services	5		0		0		
% of complaints resolved within timescale - Protective Services	60%		No complaints Q3/Q4				75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	20%						
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	0						

## Appendix A

### 2. Processes - Protective Services

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	91.1%		100%		97.7%		100%
High Priority Pest Control % responded to within 2 days	100%		98.3%		98.5%		100%
High Priority Public Health % responded to within 2 days	100%		100%		100%		100%
Dog Fouling - % responded to within 2 days	86.5%		90.9%		98.3%		100%

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	88.3%		92.1%		Data not available		80%
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	No activity Q2/Q3				2.2%		20%
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	No activity Q2/Q3				6.3%		20%

\*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.

\*\*Up until March 2020, Trading Standards provided quarterly reports on the advisory and enforcement work carried out in respect of the regulation of the retail sale of tobacco and electronic cigarettes to persons under the age of 18. The associated performance indicators are set by the Scottish Government and reported to them on an annual basis. However, during the Covid restrictions it was not possible to carry out this work. Now that these restrictions have been lifted it has been possible to carry out small scale business advice activity during Q4 as reported above. During the coming year, the intention is to continue with this work whilst resurrecting test purchasing – along with other statutory regulatory functions, with the aim of meeting the business advice and test purchasing PI targets for both products.

## Appendix A

### 3. Staff - Protective Services

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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)	0		0		0		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	1.3		1.3		1.3		10
Establishment actual FTE	63.27		62.79		63.5		
Staff Costs - % Spend to Date (FYB)	83.3%		91.6%		99.7%		100%

### 4. Finance & Controls - Protective Services

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	98.8%		98.4%		93.3%		95%

Performance Indicator	2018/19		2019/20		2020/21		2021/21 Target
	Value	Status	Value	Status	Value	Status	
*Cost of trading standards, money, and citizen's advice per 1,000 of population	£5,229		£5,103		£4,959		£5,857
*Cost of environmental health per 1,000 of population	£15,231		£16,307		£15,040		£12,606

\*Target and status based on Scottish national average

## Appendix A

### Road and Infrastructure Services

#### 1. Customer - Roads

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	36		48		28		
% of complaints resolved within timescale - Roads	50%		64.6%		75%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	48.6%		56.3%		64.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		0		1		

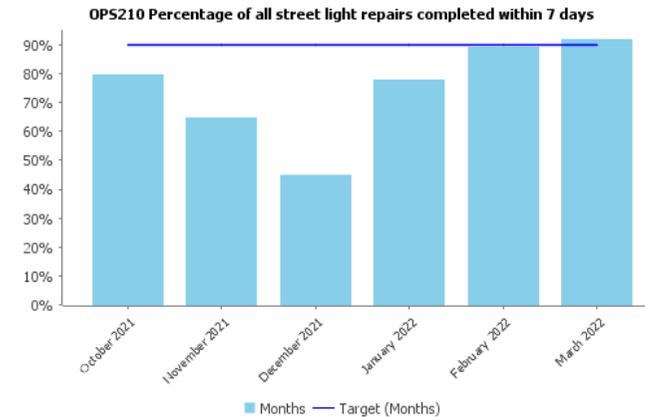
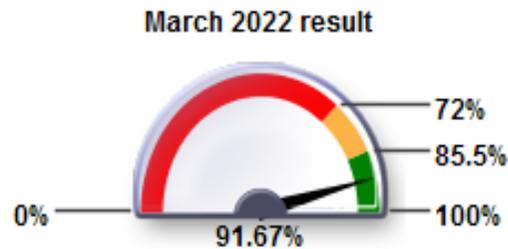
#### 2. Processes - Roads

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	77.81%		89.12%		91.67%		90%
Number of Street Light Repairs completed within 7 days	305		262		176		
Potholes Category 1 and 2 - % defects repaired within timescale	92.6%		100%		92.34%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	540		412		735		

Performance Indicator	2019/20		2020/21		2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all traffic light repairs completed within 48 hours	94.63%		96.89%		96.56%		95%

## Appendix A

### Percentage of all streetlight repairs completed within 7 days



#### Why is this important?

This indicator, along with others, monitors whether we are achieving our desired outcome of 'Improving Customer Experience', as outlined in the Shaping Aberdeen programme.

#### Benchmark Information:

Benchmarking against the figure of 91.25% for the same period in March of 2021 shows a slight increase improvement in the current year and another consecutive rise from January 2022. Benchmarking data for 2020/21 obtained from APSE shows that that family group average for this PI in that period was 79.67% with a Scotland wide average of 80.89%. Aberdeen City's performance for the same period was 77.37%.

#### Target:

The target for this indicator for 2021/22 has been maintained at 90%.

#### This is what the data is saying:

The sustained improvement in performance since December of 2021, validates the positive approach taken by the team in identifying, addressing, and resolving outstanding concerns. Issues identified by the Operations team included barriers to communication, a lack of focussed task ownership and inconsistent monitoring of the system dashboard, all of which had contributed to some below target results historically. The relatively simple steps which have been taken to improve in-situ processes including constant monitoring of the updated dashboard, assigning specific roles to dedicated team members and improvements to communications between engineers, combined with a continued effort by our response team and inhouse electricians has resulted in a lasting improvement in performance outcomes.

## Appendix A

### This is the trend:

The overall trend continues to move in a positive direction and as projected continues to remain stable above the target figure of 90%.

### This is the impact:

The result of these increases in productivity is a noticeable improvement in both service delivery and customer satisfaction as confirmed by the continued reduction in reported faults and complaints. Increased availability of resource has greatly assisted the team in allocating the correct personnel for any given project and has allowed works to be undertaken that would have otherwise been delayed. Quantifying the impact such measures are having in financial terms is always difficult, however any increase in efficiency and productivity will contribute to a possible reduction in costs.

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

We continue to monitor, evaluate and re-assess our monthly performance via the improved dashboard to allow for the early identification of further opportunities for improvement.

### Responsible officer:

Steven McGuire/George Collie

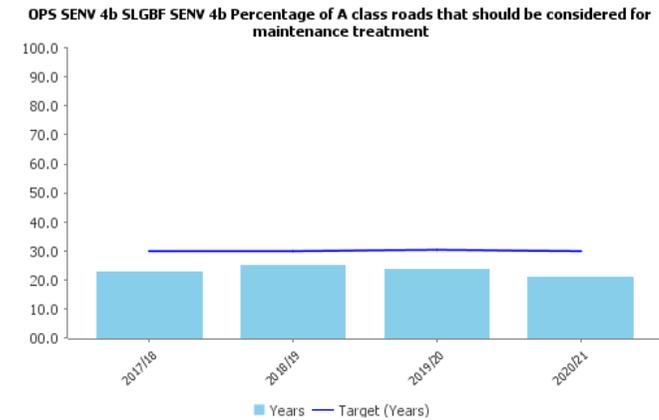
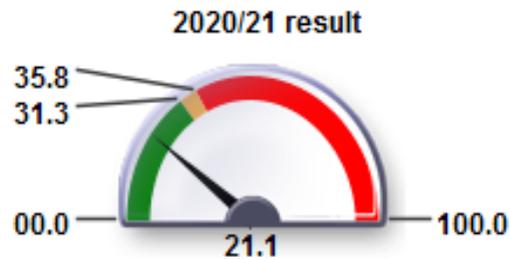
### Last Updated:

March 2022

Performance Indicator	2018/19		2019/20		2020/21		2020/21
	Value	Status	Value	Status	Value	Status	
Percentage of A class roads that should be considered for maintenance treatment	24.8%		23.4%		21.1%		29.8%
Percentage of B class roads that should be considered for maintenance treatment	20.9%		23.27%		23.8%		34%
Percentage of C class roads that should be considered for maintenance treatment	26.37%		22.97%		22.9%		33.6%
Percentage of unclassified roads that should be considered for maintenance treatment	31.8%		31.92%		30.6%		38.3%

\*Target and status based on Scottish national average

## Percentage of A class roads that should be considered for maintenance treatment



### Why is this important?

This is the metric used by the Scottish Government to compare local authority road performance.

### Benchmark Information:

When benchmarked nationally against the Scottish average figure (29.8%), as reported in the Scottish Local Government Benchmarking Framework, Aberdeen City performance of 21.1% for 2020/21 is significantly lower. This suggests that A class roads in Aberdeen are in better condition than the national average.

### Target:

The target being used for this PI is the Scottish average figure for this measure. For 2020/21, the most recent data available, this was 29.8%, a slight decrease from the previous year.

### This is what the data is saying:

The data trend shows that the percentage of class A roads in Aberdeen requiring maintenance remains relatively stable.

## Appendix A

### This is the trend:

The data shown in this PI comes from the Scottish Roads Maintenance Condition Survey (SRMCS). Small fluctuations from year to year could be explained by the SRMCS methodology. The trend observed suggests that the expenditure on A road surfacing in recent years has been around the level required to maintain a steady state A road network, however it is important to note that this data gives only a very high-level overview of A class road condition and is insufficient for any meaningful network analysis. It is also important to consider that when the A92 and A96 sections were de-trunked following the opening of the AWPR (April 2019), ACC became responsible for around 44km of A road which had previously been the responsibility of Transport Scotland.

### This is the impact:

The data suggests that the A road network within the Aberdeen City Council area is remaining in relatively stable condition.

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

Aberdeen City Council is constantly working to improve roads asset management within the authority, however ultimately the performance in this PI will be heavily dependent on the capital surfacing resource available to the roads service.

### Responsible officer:

Paul Davies

### Last Updated:

2020/21

## 3. Staff - Roads

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 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)	1		4		1		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	6.7		7.1		7.5		10
Establishment actual FTE	156.35		157.93		161.34		
Staff Costs - % Spend to Date (FYB)	75.1%		82.8%		89.7%		100%

## 4. Finance & Controls - Roads

### Waste Services

#### 1. Customer - Waste

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	46		56		38		
% of complaints resolved within timescale - Waste	82.6%		71.4%		76.3%%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	67.4%		41.1%		71.1%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	5		8		0		

#### 2. Processes – Waste

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	85.3%		91.1%		90.2%		85%
*Percentage of Household Waste Recycled/Composted	46%		45%		44.2%		50%

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

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Overflowing Communal Bin Enquiries responded to within 2 working days	95.2%		90%		96.7%		100%

## Appendix A

### 3. Staff – Waste

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	6		3		0		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	10.5		10.4		10.3		10
Establishment actual FTE	191.21		189.88		186.82		
Staff Costs - % Spend to Date (FYB)	84.5%		93.4%		89.7%		100%

### 4. Finance & Controls – Waste

Performance Indicator	2018/19		2019/20		2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
*Net cost per waste collection per premise	£56.53		£48.87		£48.38		£72.35
*Net cost per waste disposal per premise	£130.86		£144.91		£125.96		£104.50

\*Target and status based on Scottish national average

## Customer

## Customer Experience

## 1. Customer – Customer Experience

Performance Indicator – Service	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Customer Experience	94		107		48		
% of complaints resolved within timescale – Customer Experience	91.5%		86.9%		87.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	43.6%		30.2%		37.5%		
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	4		10		2		

## 2. Processes – Customer Experience

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		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)	9.03		8.85		8.03		12
Correct amount of Housing Benefit paid to customer (monthly)	97.55%		97.44%		97.53%		95%
% Customer Contact Centre calls answered within 60 seconds	74.97%		74.83%		75.2%		70%
Percentage of invoices sampled and paid within 30 days	68.1%		84.29%		90.16%		90%

## Appendix A

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
% Crisis Grant applications processed within 2 working days	93.16%		92.43%		Data unavailable		90%
% Community Care Grant applications processed within 15 working days	83.22%		50.5%				50%

Performance Indicator	2019		2020		2021		2020/21 Target
	Value	Status	Value	Value	Status	Value	
No. of Births, Marriages and Deaths registered	5,464		4,842		5,150		
% Accuracy Rate - Registration of Births, Marriages and Deaths	98.6%		98.8%		99.1%		98%

### 3. Staff – Customer Experience

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 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)	1		0		0		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	2.4		2.5		2.8		5
Establishment actual FTE	318.86		325.31		328.67		
Staff Costs - % Spend to Date (FYB)	81.2%		89.4%		96.4%		100%

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

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£118.1m		£120.9m		£122.6m		£123.7m

Performance Indicator	2018/19		2019/20		2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
*Cost of collecting council tax per dwelling	£7.20		£7.28		£7.19		£6.64

\*Target and status based on Scottish national average

#### Data and Insights

#### 1. Customer – Data and Insights

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Data and Insights	0		0		0		
% of complaints resolved within timescale – Data and Insights	No complaints Q2/Q3/Q4						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							

## Appendix A

### 2. Processes – Data and Insights

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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%		93.6%		95%

### 3. Staff – Data and Insights

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Data and Insights	0.2		0.3		0.2		5
Establishment actual FTE	29.09		29.44		29.84		
Staff Costs - % Spend to Date (FYB)	71.6%		78.9%		85.1%		100%

### 4. Finance & Controls – Data and Insights

## Digital and Technology

## 1. Customer – Digital and Technology

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Digital and Technology	5		2		0		
% of complaints resolved within timescale – Digital and Technology	100%		100%		No complaints Q4		75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	0%		0%				
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	1		0				

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Average Call Wait Time (IT Helpdesk)	228		85		147		150 sec.
Abandonment Rate % (IT Helpdesk)	32.67%		18.29%		24.68%		30%

## 2. Processes – Digital and Technology

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability - average (monthly)	99.5%		99.5%		99.5%		99.5%
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	81.9%		80.7%		85%		65%
% Priority 1 and 2 incidents closed in timescale	85.7%		100%		100%		99.5%
% Priority 3 – 5 incidents closed in timescale	78.7%		76.8%		81%		95%

### 3. Staff – Digital and Technology

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	0.6		0.5		0.4		5
Establishment actual FTE	92.19		90.48		90.48		
Staff Costs - % Spend to Date (FYB)	83.5%		91.9%		98.6%		100%

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

Early Intervention and Community Empowerment

#### 1. Customer – Early Intervention and Community Empowerment

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Early Intervention and Community Empowerment	67		73		47		
% of complaints resolved within timescale - Early Intervention and Community Empowerment	82.1%		65.8%		68.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	32.8%		38.9%		36.2%		
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	3		3		3		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	70.6%		70.3%		71.4%		75%
Satisfaction of new tenants with the overall service received (Year To Date)	78%		78.4%		78.9%		85%
Financial Inclusion - No of open cases per month	127		161		210		
Financial Inclusion - No of enquiries per month	151		212		163		
Number of visits to libraries - person	15,824		17,016		21,883		
Number of visits to libraries - virtual	111,519		99,725		110,971		
*% Libraries open during agreed opening hours	99.7%		99.6%		100%		98%

\*Reinstatement of services has continued to progress throughout the quarter with libraries, with the exception of Northfield, now all open including a few evening and Saturday openings. Our Bookbug sessions continue to be reinstated across the City on a more regular basis while reinstatement of other programmes including school visits is progressing with small class visits accommodated. We received Government funding to offer deliveries to schools in priority neighbourhoods unable to visit in person due to Covid restrictions and these started in February 2022.

## 2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		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	94%		94%		94%		100%
YTD Average length of journey in days for applicants assessed as unintentionally homeless	107		105		104.5		100
YTD Percentage of anti-social behaviour cases reported which were resolved	92.8%		92.6%		99.3%		100%
YTD % of calls attended to by the ASBIT Team within 1 hour	98.5%		98.6%		97.5%		100%
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	235		258		264		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
The YTD number of Legal repossessions following decree (Arrears) - Citywide	40		40		46		
Applications processed 28 days YTD %	100%		100%		99.96%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	90.5%		91.2%		91.1%		100%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	83.3%		81.8%		81.6%		93.5%
The YTD Average time taken to re-let all properties (Citywide - days)	101.1		103.7		106.7		100.9
Voids Available for Offer Month Number - Citywide	1,022		1,075		1,108		
Welfare Rights - % of Successful Appeals	100%		100%		60%		
HMO License Applications Pending	136		156		141		
HMO Licenses in force	1,084		1,052		1,066		
% Library item requests satisfied within 21 days	75.7%		77.8%		79%		85%

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

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 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)	0		4		1		

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - EICE	7.3		7.3		7.4		8
Establishment actual FTE	367.52		375.29		357.34		
Staff Costs - % Spend to Date (FYB)	60.2%		65.4%		64.6%		100%

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

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Financial Inclusion - Total Financial Gains Achieved per month	£377,926		£734,824		£432,668		
Gross rent Arrears as a percentage of Rent due	13.63%		14.34%		14.02%		11.5%
Rent loss due to voids - Citywide - YTD average	3.44%		3.57%		3.66%		2.08%

## Corporate

### 1. Customer – Corporate

Performance Indicator – Corporate	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
No. of Non-complex Subject Access Requests received	56		57		57		
% Non-complex Subject Access Requests responded to within 1 month	75%		80.7%		80.7%		80%
No. of Complex Subject Access Requests received	3		2		1		
% Complex Subject Access Requests responded to within 3 months	100%		100%		100%		70%
No. of Environmental Information Regulation requests received	107		80		71		
% of Environmental Info Requests replied to within 20 working days - Corporate	92.5%		90%		87.3%		85%
No. of Freedom of Information requests received	226		263		221		
% of Freedom of Information requests replied to within 20 working days - Corporate	88.5%		84.8%		87.8%		85%
No. of Access to School Records requests received	3		0		1		
% Access to School Records requests responded to within 15 school days	100%		No requests Q3		100%		100%
No. of Data Protection Right requests received	6		3		2		
% Data Protection Right requests responded to within 1 month	50%		100%		100%		100%

#### 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