

## Operational Delivery Committee Performance Report Appendix A

## Operations and Protective Services

## Building Services

## 1. Customer – Building Services

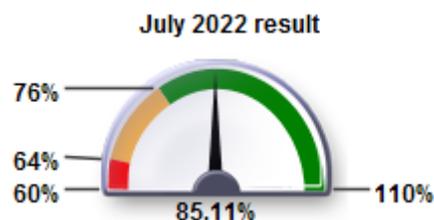
Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	98.93%		99.11%		99.18%		90%
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service (year to date).	90.48%		90.91%		91.3%		80%

Performance Indicator	Q3 2020/21		Q4 2021/22		Q1 2022/22		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	129		124		110		
% of complaints resolved within timescale stage 1 and 2) - Building Services	57.4%		58.1%		40.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	26.4%		37.1%		40%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	1		2		0		

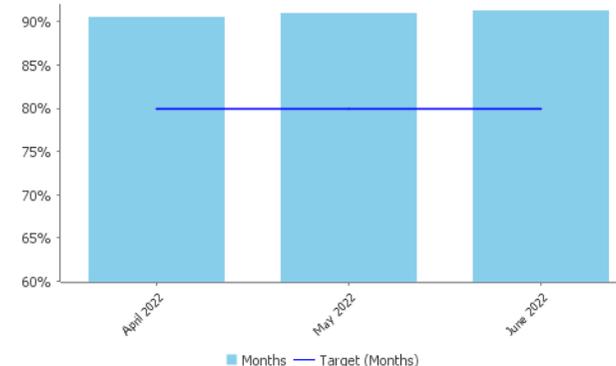
\*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology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

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### 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)



HOUC112 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)



#### Why is this important?

The Scottish Social Housing Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their Housing activities.

Charter Outcome 5 - Repairs, Maintenance and Improvements - stipulates that social landlords manage their properties so that:

*Tenants' homes are well maintained with repairs and improvements carried out when required, and tenants are given reasonable choice about when work is done*

#### Benchmark Information:

Current benchmarking information is not yet available.

#### Target:

The target this indicator for 2022/23 has been maintained at 80%.

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

The data evidences that overall customer satisfaction in relation to housing repairs and maintenance is consistently positive with data for the last 3 months demonstrating 90.48% overall satisfaction at the end of April 2022, 90.91% for May and 91.3% as at end June. While it is not possible to be specific about where these levels of satisfaction originate it may be a reflection of generally high performance across other measures such as the percentage of reactive repairs completed right first time and the percentage of repairs appointments kept.

#### This is the trend:

Current data shows that overall customer satisfaction in relation to housing repairs is consistently above the target set, a positive indication that the service is generally providing a high-quality service which meets tenants needs. This current level maintains the on target performance that was also seen during 2021/22.

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### This is the impact:

The current high level of satisfaction indicates that housing tenants are satisfied with the standard of repairs and maintenance they have received within the last 12 months. It can be seen to be reflective of excellent levels of repairs performance in other areas such as the average length of time to complete both emergency and non-emergency repairs, repairs done right first time and repairs appointments kept. All of these combined will contribute to maintaining the condition of Council housing properties.

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

The customer satisfaction surveys are currently undertaken by telephone and feedback provided to the Housing Repairs team who monitor the results and act upon any outstanding issues identified. The Customer Feedback Team undertake the surveys, ensuring that feedback is gathered by an independent source. Alternative channels such as digital surveys are currently being explored which will enable surveys to be undertaken more effectively and will in turn hopefully result in increased uptake and wider participation.

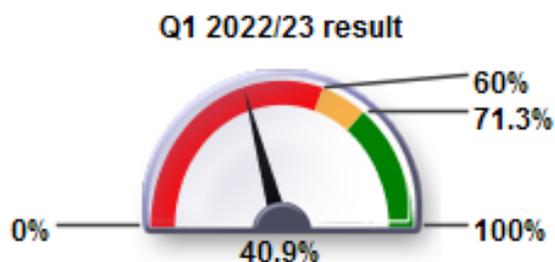
### Responsible officer:

Graham Williamson

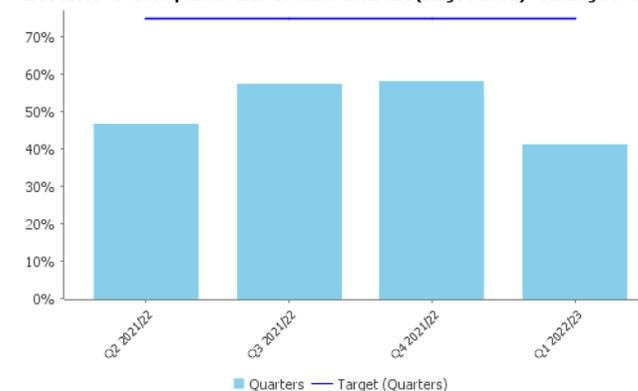
### Last Updated:

June 2022

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



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.

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### Benchmark Information:

A benchmarking exercise is undertaken on an ad hoc basis by the SPSO which compares each Scottish Local Authority's performance in complaint handling. No recent benchmarking exercises have taken place.

### Target:

The target for this measure has been maintained at 75% for 2022/23.

### This is what the data is saying:

After a peak of 129 complaints during Q3 of 2021/22, decreasing to 124 during Q4, there has been a significant fall to 110 complaints during Q1 of 2022/23. However, the percentage of complaints resolved on time now sits at 40.9%, it's lowest since Q3 of 2020/23, representing 45 of the 110 received.

### This is the trend:

As stated above, there is a decreasing trend in the number of complaints received by Building Services in recent quarters. This has not been reflected in a corresponding improvement in the percentage resolved on time as yet.

### 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:

During Q1 there have been a number of factors impacting on the percentage of complaints resolved on time for Building Services such as staffing issues, annual leave and a continued focus on closing outstanding complaints from previous quarters.

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.

### Responsible officer:

Graham Williamson

### Last Updated:

Q1 2022/23

## 2. Processes – Building Services

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	3.57		3.27		3.4		4.1
The year to date average length of time taken to complete non-emergency repairs (days)	7.26		8.03		8.47		8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	92.04%		91.96%		91.83%		90%
The percentage of Repairs Inspections completed within 20 working day target (year to date)	94%		96.1%		97%		100%

## 3. Staff – Building Services

Performance Indicator	Q3 2020/21		Q4 2021/22		Q1 2022/22		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	2		4		2		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Building Services	3		3.1		3.3		10
Establishment actual FTE	414.47		409.54		410.52		

## 4. Finance &amp; Controls – Building Services

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.4%		15.7%		24.5%		100%

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### Environmental Services

#### 1. Customer – Environmental Services

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Environment	15		11		28		
% of complaints resolved within timescale (stage 1 and 2) - Environment	60%		81.8%		92.9%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Environment	26.7%		18.2%		25%		
Total No. of lessons learnt identified (stage 1 and 2) - Environment	0		0		1		

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	156		118		149		

#### 1. Processes - Environmental Services

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Street Cleansing - LEAMS (Local Authority Environmental Audit Management System) <b>(Conducted 3 times annually)</b>	No data						80%
Grounds - LAMS (Land Audit Management System)	No data		87%		95%		87%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0
% Outdoor play areas visited, inspected, and maintained to national standards on a fortnightly basis	100%		100%		100%		100%
% Water safety equipment inspected within timescale	100%		100%		100%		100%

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### 2. Staff - Environmental Services

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Environment)	1		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Environment)	0		3		3		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Environmental	10.8		10.7		10.5		10
Establishment actual FTE	321.78		323.49		324.14		

### 3. Finance & Controls - Environmental Services

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.9%		15.9%		24%		100%

## Facilities Management

## 1. Customer – Facilities Management

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	1		1		1		
% of complaints resolved within timescale (stage 1 and 2) - Facilities	100%		100%		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Facilities	100%		0%		100%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0		

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2021/22		Q1 2022/23 Target
	Value	Status	Value	Status	Value	Status	
Number of school lunches served in the year - Primary (YTD)	657,968		1,003,545		224,838		277,000

Performance Indicator	Current Status	2022/23 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 2020 came 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	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	94.1%		100%		100%		80%
% Response cleaning alerts responded to within priority timescales	83.3%		100%		100%		80%
% Void cleaning alerts responded to within priority timescales	80%		100%		100%		80%

Performance Indicator	Current Status	2022/23 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	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter)	1		1		1		
Accidents - Non-Reportable - Employees (No Quarter)	6		6		3		

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Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost - Facilities	10.7		10.9		11.3		10
Establishment actual FTE	497.85		493.51		500.36		
Establishment actual FTE (Catering)	62.02		63.44		63.4		
Establishment actual FTE (Cleaning)	224.33		222.71		226.15		
Establishment actual FTE (Janitorial)	160.13		154.76		158.11		
Establishment actual FTE (Office & Building Management)	15.89		15.89		15.89		
Establishment actual FTE (Passenger Transport Unit)	31.61		33.04		33.14		

\* We are aware that the above reported performance of the 12-month rolling average for working days lost due to sickness absence per FTE, is not fully accurate due to current system constraints relating to the calculation of FTE and variable working patterns for some staff. In some cases, the actual absence rate is lower than the reported figure. This does not impact on attendance management for staff and their respective managers. Officers are working with the vendor to resolve this anomaly.

### 4. Finance & Controls - Facilities Management

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Inspection - Number of overdue corrective actions requests as at month end	0		0		0		0
Staff Costs - % Spend to Date (FYB)	8.6%		17.2%		26%		100%

## Fleet and Transport

## 1. Customer – Fleet and Transport

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Fleet	1		0		0		
% of complaints resolved within timescale (stage 1 and 2) - Fleet	100%		No complaints Q4		No complaints Q1		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	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% HGVs achieving first time MOT pass	90.9%		96.6%		100%		100%
% Light Vehicles achieving first time MOT pass	97.3%		90.1%		97.5%		100%
% of Council fleet - alternative powered vehicles	9.6%		10.8%		11.5%		
% of Council fleet lower emission vehicles (YTD)	88.5%		88.8%		88.1%		100%

## 3. Staff – Fleet and Transport

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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)	1		0		0		

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Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Fleet	5.5		5.2		5.3		10
Establishment actual FTE	38.78		37.83		36.78		

### 4. Finance & Controls – Fleet Transport

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.2%		16.6%		24.8%		100%

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old	62.59%		63.24%		65.93%		80%
Fleet Services - % of large HGV vehicles under 7 years old	85.44%		85.44%		77.59%		80%

Integrated Children's Services (excluding Education)

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

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - CSW	10		5		7		
% complaints resolved within timescale (stage 1 and 2) - CSW	70%		80%		71.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - CSW	0%		14.3%		57.1%		
Total No. of lessons learnt identified (stage 1 and 2) - CSW	1		0		0		

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Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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 (%)	5.0%		5.0%		6.2%		5%
*LAC looked after in a residential placement out with Aberdeen City (%)	6.1%		6.6%		6.2%		5%
*Looked After Children looked after at home (%)	19.6%		18.7%		17.7%		25%
*Looked After Children looked after in Kinship (%)	20.6%		21.2%		21.4%		31%
*Looked After Children looked after in Foster Care (%)	45.5%		44.8%		45%		33%

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

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Child Protection joint interviews completed within 5 days	70.8%		78.9%		83.3%		90%
% Initial child protection conferences held within 21 days	75%		84.2%		95.2%		80%
% Child Protection Case Conference decisions issued to families within 24 hours	100%		100%		100%		90%
% Child Protection Plans issued within 5 days	72.9%		82.7%		74.3%		80%
% Care experienced children and young people with 3 or more consecutive placements away from home in 12 months	3.5%		3.7%		3.8%		10%
% Care experienced children and young people with a pathway plan by age 15	100%		100%		100%		100%
*% Assessments of foster carers and adopters completed within 6 months of application	60%		100%		16.7%		75%

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\*It is acknowledged that the data in relation to a) profile of looked after children and b) the assessments of foster carers and adopters remains behind where we would want it to be. In relation to a), the Drill Down analysis presented to the last Committee (please refer to [CUS\\_22081 Performance report appendix A.pdf \(aberdeencity.gov.uk\)](#) ) highlights that achieving the balanced position will take a considerable time to achieve. We are seeing small incremental positive steps, and this will continue to be built upon. Given the needs of the children involved it is right that changes are planned sensitively and carefully. In relation to b) the numbers that make up this data set are always going to be small. Delays can often be out with the control of the service and one case can statistically make a significant % difference. The service is reviewing whether there is a more appropriate data set that can be reported on and better reflect the work of the service.

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

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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		4		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - CSW	4.4		4.5		4.5		5
Establishment actual FTE	337.44		339.76		344.24		

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

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.3%		16.6%		25.1%		100%

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### Protective Services

#### 1. Customer – Protective Services

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Protective Services	0		0		5		
% of complaints resolved within timescale - Protective Services	No Complaints Q3/4				100%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services					40%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services					0		

#### 2. Processes - Protective Services

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	100%		100%		94.3%		100%
High Priority Pest Control % responded to within 2 days	100%		98.7%		98.9%		100%
High Priority Public Health % responded to within 2 days	95.1%		93%		97.3%		100%
Dog Fouling - % responded to within 2 days	92.1%		93.9%		100%		100%

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	92.1%		85.8%		Data not available		80%
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	No activity Q3		2.2%		5.1%		5%
% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date			6.3%		19.6%		5%

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\*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 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.

### 3. Staff - Protective Services

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Protective Services	1.4		1.4		1.3		10
Establishment actual FTE	63		63.09		62.16		

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### 4. Finance & Controls - Protective Services

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	98.4%		93.3%		95.9%		95%

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.6%		17.1%		25.5%		100%

### Road and Infrastructure Services

#### 1. Customer - Roads

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Roads	48		28		20		
% of complaints resolved within timescale - Roads	64.6%		75%		75%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Roads	56.3%		64.3%		30%		
Total No. of lessons learnt identified (stage 1 and 2) - Roads	0		1		0		

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### 2. Processes - Roads

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of all streetlight repairs completed within 7 days	94%		97.18%		95.7%		90%
Number of Street Light Repairs completed within 7 days	188		138		68		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		94.15%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	709		457		177		

### 3. Staff - Roads

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Roads)	2		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Roads)	4		1		2		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Roads	8.1		8.8		9.5		10
Establishment actual FTE	161.361		160.07		158.31		

### 4. Finance & Controls - Roads

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	6.7%		13.8%		22.2%		100%

## Appendix A

### Waste Services

#### 1. Customer - Waste

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Waste	56		38		48		
% of complaints resolved within timescale - Waste	71.4%		76.3%		87.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Waste	41.1%		71.1%		68.8%		
Total No. of lessons learnt identified (stage 1 and 2) - Waste	8		0		3		

#### 2. Processes – Waste

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
*% Waste diverted from Landfill	91.1%		90.2%		Data unavailable		85%
*Percentage of Household Waste Recycled/Composted	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	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Overflowing Communal Bin Enquiries responded to within 2 working days	88.2%		88.2%		91.3%		100%

## Appendix A

### 3. Staff – Waste

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Waste)	0		1		0		
Accidents - Non-Reportable - Employees (No in Quarter - Waste)	3		0		2		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost - Waste	10.3		10.2		10.3		10
Establishment actual FTE	185.97		182.79		185.11		

### 4. Finance & Controls – Waste

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.4%		16.7%		25.4%		100%

## Customer

## Customer Experience

## 1. Customer – Customer Experience

Performance Indicator – Service	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Customer Experience	107		48		48		
% of complaints resolved within timescale – Customer Experience	86.9%		87.5%		89.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	30.2%		37.5%		39.6%		
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	10		2		4		

## 2. Processes – Customer Experience

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 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		11.58		11.23		12
Correct amount of Housing Benefit paid to customer (monthly)	97.73%		97.74%		97.11%		95%
% Customer Contact Centre calls answered within 60 seconds	75.23%		75.03%		76.84%		70%
Percentage of invoices sampled and paid within 30 days	92.85%		85.02%		87.64%		90%

## Appendix A

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Crisis Grant applications processed within 2 working days	92.43%		69.45%		Data unavailable		90%
% Community Care Grant applications processed within 15 working days	50.5%		54.52%				50%

### 3. Staff – Customer Experience

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter – Customer Experience)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – Customer Experience)	0		0		0		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	3.1		3.4		3.6		5
Establishment actual FTE	328.95		332.74		335.54		

### 4. Finance & Controls – Customer Experience

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£21.4m		£36.1m		£43.5m		£37.1m
Staff Costs - % Spend to Date (FYB)	8.5%		17%		25.7%		100%

## Data and Insights

## 1. Customer – Data and Insights

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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 Q3/Q4/Q1						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							

## 2. Processes – Data and Insights

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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		

## Appendix A

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Data and Insights	0.3		0.3		0.3		5
Establishment actual FTE	29.84		30.58		29.89		

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

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	7.4%		16.9%		25%		100%

### Digital and Technology

#### 1. Customer – Digital and Technology

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Digital and Technology	2		0		3		
% of complaints resolved within timescale – Digital and Technology	100%		No complaints Q4		100%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	0%				100%		
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	0				0		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Average Call Wait Time (IT Helpdesk)	70 sec.		80 sec.		132 sec.		150 sec.
Abandonment Rate % (IT Helpdesk)	12.94%		15.16%		19.57%		30%

## 2. Processes – Digital and Technology

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability - average (monthly)	99.5%		99.7%		99.5%		99.5%
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	83.8%		85.5%		78.7%		65%
% Priority 1 and 2 incidents closed in timescale	85.7%		95.2%		82.6%		99.5%
% Priority 3 – 5 incidents closed in timescale	79.5%		82%		80.7%		95%

## 3. Staff – Digital and Technology

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 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	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	0.5		0.5		0.5		5
Establishment actual FTE	90.95		91.13		91.34		

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

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.5%		17%		25.5%		100%

#### Early Intervention and Community Empowerment

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

Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Early Intervention and Community Empowerment	73		47		67		
% of complaints resolved within timescale - Early Intervention and Community Empowerment	65.8%		68.1%		82.1%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	38.9%		36.2%		43.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	3		3		4		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	50%		61.5%		61.5%		75%
Satisfaction of new tenants with the overall service received (Year To Date)	50%		69.2%		69.2%		85%
Financial Inclusion - No of open cases per month	178		235		185		
Financial Inclusion - No of enquiries per month	117		537		307		
Number of visits to libraries - person	22,752		26,963		26,102		
Number of visits to libraries - virtual	103,729		103,243		102,345		

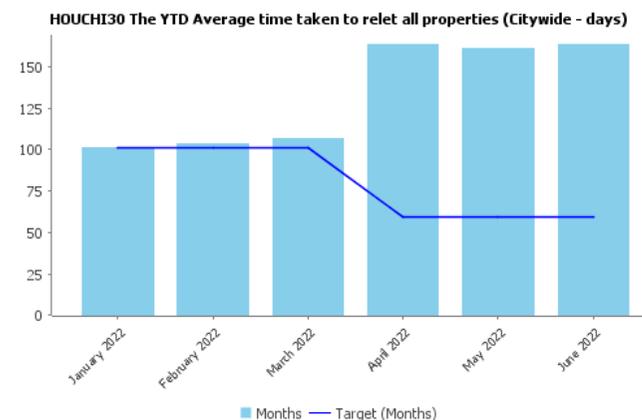
Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Libraries open during agreed opening hours	100%		100%		100%		98%

## 2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 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)	3.9%		3.9%		3.9%		4.0%
YTD % of Unintentional homeless decisions reached within 21 Days	94%		94%		85%		100%
YTD Average length of journey in days for applicants assessed as unintentionally homeless	101.5		103.9		105.1		100
YTD Percentage of anti-social behaviour cases reported which were resolved	81.4%		82.2%		82.3%		100%
YTD % of calls attended to by the ASBIT Team within 1 hour	100%		100%		100%		100%
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	252		260		279		
The YTD number of Legal repossessions following decree (Arrears) - Citywide	5		5		6		
Applications processed 28 days YTD %	99.54%		100%		99.2%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	96.3%		93.3%		94%		100%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	88.7%		87.9%		86%		93.5%
The YTD Average time taken to re-let all properties (Citywide - days)	163.5		160.6		163.4		59.4
Voids Available for Offer Month Number - Citywide	1,060		1,050		1,081		
Welfare Rights - % of Successful Appeals	0%		100%		40%		
HMO License Applications Pending	146		157		176		
HMO Licenses in force	1,053		1,027		1,003		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
% Library item requests satisfied within 21 days	75.3%	⚠	82.3%	✅	80.4%	⚠	85%

#### Average time taken to Relet all properties



#### Why is this important?

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter Outcome 4 – Quality of Housing stipulates that Social Landlords ensure that:

‘tenants’ homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state of repair; and also meet the Energy Efficiency Standard for Social Housing (ESSH) by December 2020.

Charter Outcome 10 – Access to Housing – stipulates that Social Landlords ensure that:

*People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.*

Charter outcome 13 – Value for Money - stipulates that Social Landlords manager their business so that: *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay*

#### Benchmark Information:

##### 2020-21

- Average relet time for 2021/22 was **106.7** days, the Scottish Local Authority Average for 2020/21 was **59.4** days
- The Scottish Average for 2021/22 has still to be published by the Scottish Housing Regulator (SHR) due 30<sup>th</sup> August 2022.

#### Target:

##### 2022/23

- Average number of days to relet all properties target was set at **59.4** days but is currently under review.

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

For the reporting year 2022/23 the average relet time YTD is 163.4 days, an increase on the 106.7 days last reported to Committee.

#### This is the trend:

Average relet times for the last 3 years show **69.55** days in 2019-20, **113.9** days in 2020-21 and **106.7** days in 2021/22.

The number of properties relet as of 30<sup>th</sup> June 2022 is **508**, a decrease when compared to the same period last year where **553** properties had been relet in an average of **103.8** days.

The relet times show that of the **508** properties let **177 (34.8%)** had been void for over **200** days with the longest being void for **792** days. **98 (19.3%)** properties were relet within the Scottish Local Authority average for 2021/22 of **59.4** days.

#### This is the impact:

Some of the consequences of this performance are:

- Loss of rental income to the Council.
- New tenants are experiencing lengthy periods of time to wait from when being made an offer of accommodation to the time they can move in resulting in overall poorer satisfaction levels.
- Homeless people are spending long periods of time in temporary accommodation.

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

Addressing voids performance continues to be a priority for services. In response to this we have developed a new corporate improvement project led at Chief Officer level with oversight being provided through a Housing Improvement Group which is chaired by the Director of Customer Services.

Our Improvement Plan is now led at Chief Officer level and has an extensive range of actions intended to transform performance. Actions include;

- Assigning additional resources for void repairs. Building Services continue to prioritise deployment of its workforce to void repair work which is also contributing to the anticipated performance transformation. An additional external contractor has also been commissioned to address the backlogs incurred with carrying out full décor in certain properties.
- Use of digital technologies to support more efficient processes.
- Increasing inspection regimes. Additional and more robust inspections of properties to minimise properties returned in poor condition at termination.
- Implementing our new Housing and Support service, creating and delivering an enhanced approach to tenancy sustainment and letting processes.
- Reviewing temporary accommodation processes and using current availability of properties to further reduce requirements.
- Establishment of an Officer/Elected Member Working Group in August 2022.

Responsible officer:

Last Updated:

Martin Smith/Graham Williamson

June 2022

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

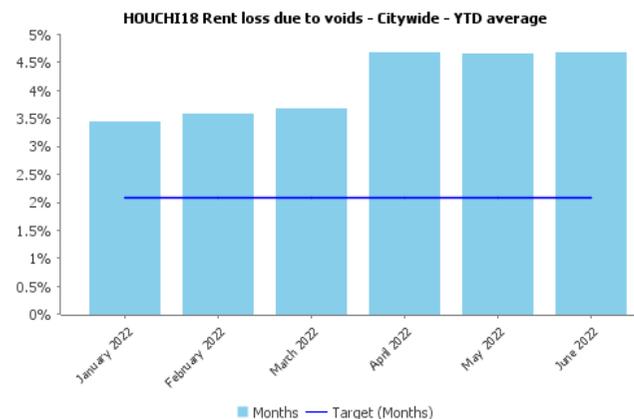
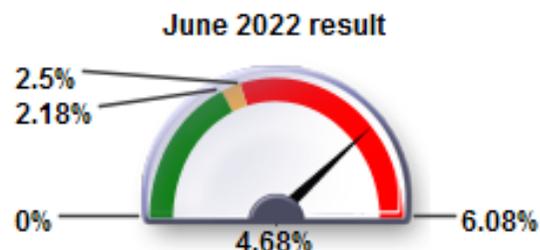
Performance Indicator	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - EICE)	0		0		0		
Accidents - Non-Reportable - Employees (No in Quarter – EICE)	4		1		2		

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - EICE	7.3		7.2		7.2		8
Establishment actual FTE	386		397		387.66		

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

Performance Indicator	Apr 2022		May 2022		Jun 2022		2022/23 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	8.3%		15.8%		22.3%		100%
Financial Inclusion - Total Financial Gains Achieved per month	£384,895		£601,167		£502,763		
Gross rent Arrears as a percentage of Rent due	14.33%		14.75%		14.65%		19.2%
Rent loss due to voids - Citywide - YTD average	4.68%		4.64%		4.68%		2.08%

## Rent Loss Due To Voids



### Why is this important?

The Scottish Social Housing Charter (SSHC) was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and customers through their housing activities.

Charter Outcome 4 – Quality of Housing stipulates that Social Landlords ensure that:

‘tenants’ homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state of repair; and also meet the Energy Efficiency Standard for Social Housing (ESSH) by December 2020.

Charter Outcome 10 – Access to Housing – stipulates that Social Landlords ensure that:

People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.

Charter outcome 13 – Value for Money - stipulates that Social Landlords manager their business so that: Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay

### Benchmark Information:

#### 2020/21

- Rent Loss due to Voids was **2.53%**, the Scottish Local Authority Average for 2020/21 was **1.4%**
- The Scottish Average for 2021/22 has still to be published by the Scottish Housing Regulator (SHR) due 30<sup>th</sup> August 2022.

**Target:****Targets 2021/22**

- Rent Loss due to Voids was set at **2.08%**

2022-23 Target is currently being worked on.

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

The YTD Void Rent Loss figure for 2022/23 is **£1,077,237** this equates to **4.68%** of the gross debit (rent due).

**This is the trend:**

Void Rent Loss has steadily increased year on year from **1.86% (£1,623,519)** in 2019-20, **2.53% (£2,306,569)** in 2020-21 and **3.66% (£3,355,121)** in 2021/22

The number of void properties and the lengthy relet times, currently sitting at **163.4** days, has a direct impact on the substantial increase in the void rent loss.

Termination of tenancies has a direct impact on void rent loss and over the last 3 years far exceeded the number of relets, however YTD April – June 22 has seen a shift where the average weekly relets is slightly higher (**39.1**) when compared with the termination figure (**38.3**).

**This is the impact:**

Some of the consequences of this performance are:

- Loss of rental income to the Council
- New tenants are experiencing lengthy periods of time to wait from when being made an offer of accommodation to the time they can move in resulting in overall poorer satisfaction levels
- Homeless people are spending long periods of time in temporary accommodation.

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

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- Assigning additional resources for voids repairs. Building Services continue to prioritise deployment of its workforce to void repair work which is also contributing to the anticipated performance transformation. An additional external contractor has also been commissioned to address the backlogs incurred with carrying out full décor in certain properties.
- Use of digital technologies to support more efficient processes
- Increasing inspection regimes. Additional and more robust inspections of properties to minimise properties returned in poor condition at termination
- Implementing our new Housing and Support service, creating and delivering an enhanced approach to tenancy sustainment and letting processes.
- Reviewing temporary accommodation processes and using current availability of properties to further reduce requirements.
- Establishment of an Officer/Elected Member Working Group in August 2022.

**Responsible officer:**

Martin Smith/Graham Williamson

**Last Updated:**

June 2022

## Corporate

### 1. Customer – Corporate

Performance Indicator – Corporate	Q3 2021/22		Q4 2021/22		Q1 2022/23		2022/23 Target
	Value	Status	Value	Status	Value	Status	
No. of Non-complex Subject Access Requests received	57		57		79		
% Non-complex Subject Access Requests responded to within 1 month	80.7%		80.7%		72.2%		80%
No. of Complex Subject Access Requests received	2		1		2		
% Complex Subject Access Requests responded to within 3 months	100%		100%		0%		70%
No. of Environmental Information Regulation requests received	80		71		47		
% of Environmental Info Requests replied to within 20 working days - Corporate	90%		87.3%		85.1%		85%
No. of Freedom of Information requests received	263		221		342		
% of Freedom of Information requests replied to within 20 working days - Corporate	84.8%		87.8%		86.3%		85%
No. of Access to School Records requests received	0		1		2		
% Access to School Records requests responded to within 15 school days	No requests Q3		100%		100%		100%
No. of Data Protection Right requests received	3		2		9		
% Data Protection Right requests responded to within 1 month	100%		100%		88.9%		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