

Communities, Housing and Public Protection Committee Performance Report Appendix A

Operations and Protective Services

Building Services

1. Customer – Building Services

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
The year to date percentage of repairs appointments kept	Data unavailable						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).	84.87%		86.8%		86.27%		80%

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Building Services	67		75		64		
% of complaints resolved within timescale stage 1 and 2) - Building Services	74.6%		85.3%		76.6%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Building Services	25.4%		38.7%		32.8%		
*Total No. of lessons learnt identified (stage 1 and 2) - Building Services	0		1		0		

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

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2. Processes – Building Services

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
The year to date average length of time taken to complete emergency repairs (hrs)	Data unavailable						4.1
The year to date average length of time taken to complete non-emergency repairs (days)	Data unavailable						8.3
The year to date percentage of reactive repairs carried out in the last year completed right first time	Data unavailable						90%
The percentage of Repairs Inspections completed within 20 working day target (year to date)	Data unavailable						100%

3. Staff – Building Services

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter - Building Services)	1		0		1		
Accidents - Non-Reportable - Employees (No in Quarter - Building Services)	4		7		5		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - Building Services	5.2		5.5		5.6		10
Establishment actual FTE	403.43		401.1		397.97		

4. Finance & Controls – Building Services

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	48.2%		59.1%		67.4%		100%

Facilities Management

1. Customer – Facilities Management

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) - Facilities	2		3		3		
% 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	50%		33.3%		33.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Facilities	0		0		0		

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Q2 Target
	Value	Status	Value	Status	Value	Status	
*Number of school lunches served in the year - Primary (YTD)	1,526,088		576,576		890,960		799,200

*The expansion of free school meal provision and increasing pupil rolls at schools across the city have combined to see more school meals being served in our Primary schools. The service will continue to monitor pupil rolls and meal uptakes as we work through the year and will revise targets appropriately.

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Performance Indicator	Current Status	2023/24 Target
All meals served to children and young people in our schools will meet the Nutritional requirements for Food and Drink in Schools (Scotland) Regulations		100%
<p>The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 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>		

2. Processes – Facilities Management

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% Fly tipping alerts at housing multi-storey blocks responded to within 48 hours	75%		94.7%		78.9%		80%
% Response cleaning alerts responded to within priority timescales	91.7%		81.8%		100%		80%
% Void cleaning alerts responded to within priority timescales	100%		100%		95.5%		80%

Performance Indicator	Current Status	2023/24 Target
We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification and within the budget allocated.		95%
<p>Cleaning service is delivered by the in-house team at all non-3Rs schools in the city, for the 38 weeks of school term plus the five annual in-service days. We will use this measure to highlight any instances where a school has been unable to open due to our inability to provide a satisfactory cleaning service. No issues identified.</p>		

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Performance Indicator	Current Status	2023/24 Target
We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification and within the budget allocated.		95%
<p>Cleaning service is delivered by the in-house team throughout the year at all other operational properties across the city, on all weekdays minus public holidays (a limited number of properties also receive service over weekends). We will use this measure to highlight any instances where a property has been unable to open due to our inability to provide a satisfactory cleaning service.</p>		

3. Staff – Facilities Management

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Quarter)	0		0		0		
Accidents - Non-Reportable - Employees (No Quarter)	4		12		9		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence – Average Number of Days Lost - Facilities	19.9		20.5		20,2		10
Establishment actual FTE	521.83		521.37		526.89		
Establishment actual FTE (Catering)	172.58		173.74		175.77		
Establishment actual FTE (Cleaning)	234.04		233.43		236.05		
Establishment actual FTE (Janitorial)	64.63		63.62		63.99		
Establishment actual FTE (Office & Building Management)	15.89		15.89		15.89		
Establishment actual FTE (Passenger Transport Unit)	32.19		32.19		32.69		

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* We are aware that the reported performance of the 12-month rolling average for working days lost due to sickness absence per FTE throughout this report, 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 currently working internally on data quality issues and with the vendor to resolve this anomaly.

4. Finance & Controls - Facilities Management

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 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)	54.1%		62.2%		71.1%		100%

Protective Services

1. Customer – Protective Services

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received - Protective Services	9		4		7		
% of complaints resolved within timescale - Protective Services	66.7%		75%		71.4%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Protective Services	11.1%		0%		14.3%		
Total No. of lessons learnt identified (stage 1 and 2) - Protective Services	2		0		0		

2. Processes - Protective Services

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Non-Domestic Noise % responded to within 2 days	100%		94.4%		100%		100%

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
High Priority Pest Control % responded to within 2 days	94%		92.4%		98.5%		100%
High Priority Public Health % responded to within 2 days	90.8%		98.6%		96.3%		100%
Dog Fouling - % responded to within 2 days	100%		85.7%		93.3%		100%

Performance Indicator	Q4 2022/23		Q1 2023/4		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
**% of Samples reported within specified turnaround times (Aberdeen Scientific Services Laboratory)	71.3%		77.4%		74.7%		80%
*% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	22.8%		18.2%		39.9%		
*% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	11%		10.1%		12.8%		
*% of registered Nicotine Vapour Products retailers visited to give Business Advice on compliance with legislation - Year to Date	53.6%		19.8%		40.7%		
*% of registered Nicotine Vapour Products retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	28.1%		9.9%		23.5%		

*The Scottish Government (SG) has set targets for all local authority Trading Standards Services to carry out test purchasing from retail premises to test for compliance with the age restriction on the supply of tobacco and nicotine vaping products (e-cigarettes) set out in the Tobacco and Primary Medical Services (Scotland) Act 2010. The requirement is that 10% of registered tobacco and e-cigarettes retailers in each jurisdiction should be tested on an annual basis. Accordingly, at the beginning of each financial year Aberdeen City Council Trading Standards service plans this work so that these targets are achieved (along with the related PI of visiting 20% of each to provide Business Advice). This work is dependent upon the availability of 16 year old volunteers to work alongside officers. That notwithstanding, this service regularly achieves these targets, which are reported to the SG via the Society of Chief Officers of Trading Standards in Scotland (SCOTSS).

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. Recovery cycle is still on going and the highest risk inspections are being prioritised.

3. Staff - Protective Services

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No. In Quarter - Protective Services)	0		0		0		
Accidents - Non-Reportable - Employees (No. In Quarter - Protective Services)	1		0		0		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - Protective Services	3.4		3.6		3,7		10
Establishment actual FTE	62.65		62.15		61.33		

4.Finance & Controls - Protective Services

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	83.1%		83.7%		94.6%		95%

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	63.1%		62.9%		71.6%		100%

Customer

Customer Experience

1. Customer – Customer Experience

Performance Indicator – Service	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Customer Experience	66		65		88		
% of complaints resolved within timescale – Customer Experience	92.4%		93.8%		93.2%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Customer Experience	45.5%		38.5%		39.8%		
Total No. of lessons learnt identified (stage 1 and 2) – Customer Experience	5		1		3		

2. Processes – Customer Experience

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 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)	12.46		12.5		12.36		12
Correct amount of Housing Benefit paid to customer (monthly)	95.95%		95.93%		Data unavailable		95%
% Customer Contact Centre calls answered within 60 seconds	70.75%		69.63%		71.16%		70%

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*% Crisis Grant applications processed within 2 working days	86.9%		97.65%		99.43%		90%
*% Community Care Grant applications processed within 15 working days	70%		89.75%		82.11%		50%

*Data shown for Q4 represents annual performance for 2022/23

Performance Indicator	2020		2021		2022		2022 Target
	Value	Status	Value	Status	Value	Status	
*% Accuracy Rate - Registration of Births, Marriages and Deaths	98.8%		99.1%		99.1%		98%

*This annual measure is reported in calendar years

3. Staff – Customer Experience

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 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	Sep 2023		Aug 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Customer Experience	7.1		7.3		7.1		5
Establishment actual FTE	334.06		332.98		328.69		

4. Finance & Controls – Customer Experience

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£78.9m		£90.5m		£103.8		£105.1m
Staff Costs - % Spend to Date (FYB)	49%		57.5%		65.5%		100%

Digital and Technology

1. Customer – Digital and Technology

Performance Indicator	Q4 2022/23		Q1 2022/23		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Digital and Technology	4		0		1		
% of complaints resolved within timescale – Digital and Technology	50%		No complaints Q1		0%		75%
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	75%				0		
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	1				0		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
*Average Call Wait Time (IT Helpdesk)	220 secs		131 secs		117 secs		150 sec.
Abandonment Rate % (IT Helpdesk)	14.73%		10.84%		13.85%		30%

2. Processes – Digital and Technology

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 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	77.2%		80.2%		78.8%		65%
*% Priority 1 and 2 incidents closed in timescale	66.7%		25%		80%		99.5%
*% Priority 3 – 5 incidents closed in timescale	74%		80.9%		80.1%		95%

*There was an expected rise in average call wait times during September due to the schools' return after the summer holidays. This year it was also affected by the Device Refresh - due to staff being allocated to support the roll-out of new laptops, and to helping the 4,250 users of these new devices with any subsequent problems. There was ultimately also a roll on impact on the percentage of incidents closed in timescale due to this temporary pressure on resources.

3. Staff – Digital and Technology

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 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)	2		0		0		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost – Digital and Technology	1.2		1.3		1.4		5
Establishment actual FTE	91.69		91.85		92.33		

4. Finance & Controls – Digital and Technology

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	51%		57.7%		65.8%		100%

Early Intervention and Community Empowerment

1. Customer – Early Intervention and Community Empowerment

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received – Early Intervention and Community Empowerment	76		60		85		
% of complaints resolved within timescale - Early Intervention and Community Empowerment	72.4%		76.7%		76.5%		75%
% of complaints with at least one point upheld (stage 1 and 2) - Early Intervention and Community Empowerment	25%		13.3%		35.3%		

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Total No. of lessons learnt identified (stage 1 and 2) - Early Intervention and Community Empowerment	5		2		6		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Percentage of tenants satisfied with the standard of their home when moving in YTD	74.4%		75%		75.3%		75%
Satisfaction of new tenants with the overall service received (Year To Date)	82.9%		83%		82.8%		85%
Financial Inclusion - No of open cases per month	167		158		182		
Financial Inclusion - No of enquiries per month	168		167		188		
Number of visits to libraries - person	42,373		41,992		42,283		
Number of visits to libraries - virtual	104,415		106,561		104,255		
% Libraries open during agreed opening hours	100%		96.5%		100%		95%

2. Processes – Early Intervention and Community Empowerment

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 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	30.8%		29.5%		30.2%		100%
*YTD Average length of journey in days for applicants assessed as unintentionally homeless	149.6		150.9		151.3		100
YTD Percentage of anti-social behaviour cases reported which were resolved	94.8%		94.6%		95.6%		100%
YTD % of calls attended to by the ASBIT Team within 1 hour	95.7%		96%		96.3%		95%
Number of Statutory Homeless Households Residing in Temporary Accommodation at Month End	486		471		484		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
The YTD number of Legal repossessions following decree (Arrears) - Citywide	0		0		3		
Housing Applications processed 28 days YTD %	99.27%		99.38%		99.45%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	92.3%		92.5%		92.1%		100%
*The YTD Average time taken to re-let all properties (Citywide - days)	244.9		244		241.2		125
Voids Available for Offer Month Number - Citywide	1,756		1,781		1,743		
Welfare Rights - % of Successful Appeals	100%		75%		100%		
HMO License Applications Pending	93		107		123		
HMO Licenses in force	1,027		1,013		992		
% Library item requests satisfied within 21 days	71.7%		70%		75.6%		85%

*No drill down analysis presented this cycle due to ongoing Strategic Performance Review of Voids Property Management, commissioned by the Performance Board and review of Service Standards, along with relevant targets.

3. Staff – Early Intervention and Community Empowerment

Performance Indicator	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 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)	3		1		1		

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence – Average Number of Days Lost - EICE	9.4		9.9		9.7		8
Establishment actual FTE	405.13		403.56		405.48		

4. Finance & Controls – Early Intervention and Community Empowerment

Performance Indicator	Sep 2023		Oct 2023		Nov 2023		2023/24 Target
	Value	Status	Value	Status	Value	Status	
Staff Costs - % Spend to Date (FYB)	36.13%		60.3%		68.7%		100%
Financial Inclusion - Total Financial Gains Achieved per month	£274,378		£377,546		£407,082		
Gross rent Arrears as a percentage of Rent due	17.23%		17.43%		17.83%		18.2%
*Rent loss due to voids - Citywide - YTD average	7.56%		7.63%		7.65%		4.62%

***No drill down analysis presented this cycle due to ongoing Strategic Performance Review of Voids Property Management, commissioned by the Performance Board and review of Service Standards, along with relevant targets.**

Corporate

1. Customer – Corporate

Performance Indicator – Corporate	Q4 2022/23		Q1 2023/24		Q2 2023/24		2023/24 Target
	Value	Status	Value	Status	Value	Status	
No. of Non-complex Subject Access Requests received	50		76		36		
% Non-complex Subject Access Requests responded to within 1 month	76%		71.1%		74.6%		80%
No. of Complex Subject Access Requests received	9		7		9		
% Complex Subject Access Requests responded to within 3 months	0%		28.6%		55.6%		70%
No. of Environmental Information Regulation requests received	82		75		103		
% of Environmental Info Requests replied to within 20 working days - Corporate	90.2%		85.3%		89.32%		85%
No. of Freedom of Information requests received	412		324		325		
% of Freedom of Information requests replied to within 20 working days - Corporate	85.7%		89.5%		83.38%		85%
No. of Access to School Records requests received	0		5		3		
% Access to School Records requests responded to within 15 school days	No requests Q4		100%		100%		100%
No. of Data Protection Right requests received	2		17		3		
% Data Protection Right requests responded to within 1 month	100%		88.2%		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