

## Appendix B - Service Level Measures – Statutory Performance Indicators 2018-19, Resources Function

### Processes

#### Cluster: Capital

##### Cluster Qualitative Statutory Performance Indicators

#### CAP 1 Major Project Delivery

Aberdeen is undergoing and leading the most significant transformation in the city centre's history. Across its full breadth there are several major capital projects under construction or in development, with unprecedented levels of investment, which is improving transportation connectivity, enhancing historic venues and delivering new world-class facilities.

By theme, the projects below highlight progress against those main work areas which have been led, or supported/contributed to, by the Capital team over the course of the year working in collaboration with partner organisations and Council functions.

#### Transport

Construction complete: Aberdeen Western Peripheral Route

#### Education

Under development: New Milltimber Primary School

Under development: New Countesswells Primary School

Under development: New Torry and Hub Primary School

Under development: New Tillydrone Primary School

Under development: City-wide programme of Early Learning Centres

#### Environment

Under development: Energy from Waste

The Cluster has also been involved in assurance modelling in a number of discrete projects, delivered by partners, but funded or part-funded by Aberdeen City Council, such as the redevelopment of Aberdeen Science Centre, which contribute to the enhancement of the City's cultural offer.

At an operational level, throughout 2018-19, as well as managing, the current capital programme, a review has been underway into staff structures within the Capital Cluster designed to drive improvements in outputs and outcomes against ( a) what was judged to be a mixed year in terms of project delivery, and (b) offering Elected Members, (through the Capital Board), and collaborative partners effective scrutiny, support and advisement against the management of critical capital works,

As part of that review it is expected that revised governance requirements and project management changes will be implemented in financial year 2019-20

#### CAP 2 City Centre Masterplan

The following highlights some of the critical projects in 2018-19 which are directly linked to the work of the Capital cluster around delivery of the City Centre Masterplan, in partnership with both other internal and external services.

Under construction: Aberdeen Art Gallery expected to be open in November 2019.

Construction complete: Broad Street

Construction complete: Music Hall refurbishment







On-going: Union Street clean up

Under development: Provost Skene's House

Under development: Union Terrace Gardens

#### Cluster: Corporate Landlord

##### Cluster Quantitative Statutory Performance Indicators





Statutory Performance Indicator	2017/18		2018/19		Short Trend	Long Trend
	Value	Status	Value	Status		
CL 1 Percentage of council buildings in which all public areas are suitable for and accessible to disabled people *	81.9%		81.0%			
CL1a Number of council buildings in which all public areas are suitable for and accessible to disabled people*	113		111			

**\*Exception Narrative**

This year's figure has reduced slightly from 81.9% to 81.0%, 2 percentage points below the target of 83% This is as a result of assets being re-assessed as no longer accessible. In addition, certain assets previously contributing positively to this outcome are no longer open to the public and do not need to be accounted for.

The total number of buildings that are not accessible has reduced by one to 24, from a total of 137 council buildings. Those buildings that are not accessible are generally inherently difficult to improve so unless they are replaced/closed then they will continue to negatively affect the figure.

The estate is in a period of transition, with rationalisation progressing where possible. This may include both accessible and not accessible buildings being removed from the list which makes future predictions more challenging. Across the next 12 months there are buildings that will be coming back into use such as the Art Gallery, which will be accessible. In addition, a project to make Middleton Park Nursery accessible should be completed. On this basis, a target of 82% has been set for 2019-20.





Statutory Performance Indicator	2017/18		2018/19		Short Trend	Long Trend
	Value	Status	Value	Status		
CL 2a Percentage of internal floor area of operational accommodation that is in a satisfactory condition. *	96.04%		96.02%			





**Exception Narrative**

This year's satisfactory condition figure of 96.02% is statistically the same as last year's figure ( which was the highest outcome over the lifetime of this measure) but is below the target set of 97%. The overall floor area has remained relatively static at 542,059 m<sup>2</sup> although the overall number of properties has reduced by 3.

Improvement came from the new Stoneywood Primary, where the C rated School has been replaced with a new A rated school. Some B rated assets have been removed from this year's SPI and replaced with A or B rated assets. The exception is Unit 5, Woodlands Road, which is rated D. The primary reason the target of 97% was not met was because the Art Gallery did not open as anticipated. The floor area of the Gallery in addition to the Cowdray Hall accounts for around 1% of the overall floor area.

Improvements will continue to be made through the Condition & Suitability programme. Further decline in assets identified during the current survey programme is difficult to predict. However, this is unlikely to result in any significant change in grades. The redevelopment of the Art Gallery, Cowdray Hall and the new Tillydrone Community Hub, this will have a positive impact on next year's figure. This will be offset as operational service ceases in A or B level assets, such as Tillydrone Library and Frederick Street. Taking all of this into account a target for next year of 96% has been set for the condition measure.

Statutory Performance Indicator	2017/18		2018/19		Short Trend	Long Trend
	Value	Status	Value	Status		
CL 2b The proportion of operational accommodation that is suitable for its current use. *	74.2%		75.4%			

Statutory Performance Indicator	2017/18		2018/19		Short Trend	Long Trend
	Value	Status	Value	Status		
CL 3 The required maintenance cost of operational assets per square metre *	£96.00		£90.72			

#### Exception Narrative

The figure has improved with last year's figure of £96 per sqm falling to £91 per sqm, against a target of £86 per sqm. The overall cost has reduced by £2.7m with £51.9m becoming £49.2m. The overall floor area has remained relatively static.

The closures of Stoneywood Primary, Kincorth Academy and Torry Academy, along with the transfer of the Seaton Huts reduced the required maintenance by several million. Continued investment from the C&S programme has seen a reduction across a number of buildings including various schools. A number of new or refurbished buildings including Lochside Academy, the Music Hall and Stoneywood Primary have become operational, which have also had a positive impact. However, rising construction costs impact on outstanding investment requirements.





The Condition & Suitability Programme will continue to allow for targeted priority capital spend. This will result in improvements to specific buildings, but buildings not included in the programme may decline. The resurvey of buildings during the fourth cycle of the condition survey programme will continue to pick up such decline in condition.

The completion of capital projects at the Art Gallery, Cowdray Hall and Tillydrone Community Campus will help improve the figure over the next 12 months. Improvements will also continue to be made through the Condition & Suitability programme. Further decline in assets identified during the current survey programme is difficult to predict.

However, the update of Mechanical & Electrical, and fire risk assessment, requirements may offset any improvements. The closure of buildings in good or satisfactory condition (e.g. Frederick Street) will also have a negative effect on the figure. Taking this into account a target of £91 sqm has been set for next year, which is essentially a stand still position.

\*Each of these metrics are dynamic in nature and are influenced by the strategic estate management profile which may result in consequential fluctuations in outcome independently of the agreed Condition and Suitability programme which largely defines the Indicator results.





At the request of a previous meeting of this Committee, details of the calculation process in regard to Asset Management Statutory Performance Indicator measures was provided to Members through a Service Update in November 2018. [Corporate Landlord Performance Data - Supporting Information](#). The processes applied to these measures in 2018-19 is unchanged.

Statutory Performance Indicator	2017/18		2018/19		Short Trend	Long Trend
	Value	Status	Value	Status		
CL 4 Building and Streetlighting Carbon Emissions	31,829 tonnes		27,631 tonnes			





## Finance and Controls












### Cluster: Finance

Cluster Quantitative Statutory Performance Indicators

Statutory Performance Indicator	2017/18		2018/19		Short Trend	Long Trend
	Value	Status	Value	Status		
FIN 1 Council-wide efficiencies as a percentage of revenue budget	4.6%		5.3%			

Statutory Performance Indicator	2017/18	2018/19	Short Trend	Long Trend
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	Value	Status	Value	Status		
FIN 2 Cost of overall accountancy function per £1,000 of net expenditure	£6.36		£4.81			

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving/Increasing		Improving/Increasing
	Warning		No Change		No Change
	OK		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				