



Appendix A - Performance Management Framework Report – City Growth and Resources Clusters

CITY GROWTH CLUSTER

1. Customer

Cluster Level Measures – Service Standards



Service Standards	Current Status	2020/21 Target
<p>We will operate Aberdeen Art Gallery as a free to enter, with the exception of paid exhibitions and evening events, accredited 5 star visitor attraction, open 10:00 to 17:00 7 days and operate Aberdeen Maritime Museum as a free to enter visitor attraction open 10:00 to 17:00 Mon – Sat, 12:00 – 15:00 Sun</p>		
<p>Aberdeen Art Gallery re-opened on Thursday 27 August with a number of Covid measures in place including hand sanitising stations, bookable free timed entry slots and new directional signage. The Gallery was initially open Wed-Mon with visitor numbers steady and building as customer confidence returned.</p> <p>The prestigious BP Portrait Award opened on 10 October which attracted additional audiences to the building. Aberdeen Maritime Museum and the Tolbooth Museum remain closed due to the constrained nature of the buildings making it difficult to achieve physical distancing in line with Scottish Government guidance. As of 26th December, all Visitor Attractions were required to close for an initial period of three weeks under the Level 4 guidance issued by the Scottish Government, the content of which, as of 5th January 2021 was extended and strengthened, A further extension of the Strategic Framework guidance at this level was announced on the 19th January, with a review date of 2nd February 2021.</p>		
<p>We will assess referrals to our No One Left Behind scheme and provide person centred support to those who are eligible, and signpost those who are not eligible to alternative support</p>		
<p>As a result of COVID-19, provision for the most part has been transformed to a remote method of delivery which some clients have described as a 'life-line' at this time.</p>		

The volume, diversity and sources of referrals increases as the profile of the programme grows across Council services and partner organisations. It is envisaged that the value of this programme to those that are eligible will increase in the coming months as the labour market becomes more competitive and opportunities scarcer because of the current economic downturn. Although affected by the present economic and employment circumstances, in recent months clients on NOLB have been successful in moving into employment, further education or training and apprenticeships.

With the continued emphasis on delivering a person-centred approach to the delivery of this programme, it is hoped similar positive outcomes can be achieved by more participants.

£30 million has been allocated to local authorities to deliver Young Person’s Guarantee activities. At the time of writing, an indicative figure of £960,00 has been provided to the City in connection with this activity stream. Activity delivered through this funding stream will be separate to but, may complement, other employability activities delivered in the city, including No One Left Behind. It is understood that the reporting mechanism will align with that used for NOLB.

In addition, Aberdeen City Council has signed up to be a Kickstart gateway organisation for the DWP managed scheme to enable businesses and charities which cannot meet the minimum bid (to provide 30 new jobs) to access the grant funding through the Council. This means that the Council will bid for Kickstart placements and funding on behalf of smaller organisations which are able to provide employment opportunities for 16-24 year olds The authority can also support with skills and training support throughout the six-month placement. Through this partnership approach, the Council aims to ensure that training will be provided locally, to ensure that Kickstart monies remain in and support the local economy and businesses.








<p>We will provide a continuously updated investment prospectus of development opportunities in the City available through investaberdeen.co.uk</p>		
<p>Invest Aberdeen has offered ongoing advice, information, and material aid in respect to development opportunities within the City which, COVID-19 notwithstanding, is taking forwards pre-existing, and more recent discussions, around future investment which materially support the City’s Socio-Economic Recovery Plan. The organisation has played a significant role in supplying support for business in the form of advice and signposting during the various phases of COVID restriction as well as contributing directly and materially to the Council’s Business Resilience Hub provision. This support has proved invaluable to business throughout the course of the latter part of 2020 as changes to local and national lockdown regulations have been applied.</p>		
<p>We will provide business start-up advice and guidance to businesses through the Business Gateway start up service</p>		

The Business Gateway, in addition to providing substantive COVID-19 support for businesses throughout the early part of the financial year, has continued to deliver an effective start-up service with 285 new start-ups being recorded in Aberdeen since January, and 217 (352 in 2019) being recorded from enactment of the national COVID-19 legislation, with the monthly numbers from May to date closely tracking or exceeding the national average, although generally well below 2019 levels for the City.

At the most recent monthly data point (October 2020) the City recorded 43 start-ups in comparison with a Scotland Average of 19 and noted some closing to the levels of activity recorded in October 2019. The standardised National SLAED Indicator (start-ups per 10,000 of population) as of 1st October saw Aberdeen at a rate of 1.88 compared to an Urban average of 1.04 and Scotland average of 1.22.

Source: COSLA Local Government COVID-19 Dashboard Week 33 - figures to 1st October 2020)

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarterly Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	1	2	0	2			
% of complaints resolved within timescale stage 1 and 2) – City Growth	0%	50%	N/A	100%			75%*
% of complaints with at least one point upheld (stage 1 and 2) – City Growth	0%	50%	N/A	0%			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth **	0	0	0	0			

2. Processes

Cluster Level Measures – 2020/21 Local Indicators

Performance Indicator	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21
	Value	Value	Value	Value
Number of virtual visits/attendances at museums and galleries	253,937	247,352	230,383	247,320

Cluster Level Measures – Annual 2019-20 National Strategic Indicators (SLAED)

Performance Measure	2017-18	2018-19	2019-20	Long Trend - Annual
	Value	Value	Value	
Number of unemployed people that have participated in Council operated / funded Employability Activities (including Fairer Aberdeen programmes)	1,120	1,063	1,041	↓
Number of unemployed people that have progressed to employment from participation in Council operated / funded Employability Activities (including Fairer Aberdeen)	330	349	356	↑
% of unemployed people assisted into work from council operated / funded employability programmes (based on LGBF model-based unemployment)	5.9%	5.5%	10.5%	↑
Number of businesses supported by Council Economic Development Activity	35	295	381	↑






Service Analysis





The data above represents sampling of provisional (unaudited) submissions to the national 2019-20 Scottish Local Authority Economic Development (SLAED) Indicator Report, publication of which has been delayed. The full suite of SLAED Indicators, with national share and benchmarking comparisons, will be reported to Committee on release of the final report.

Source: <http://www.slaed.org.uk/publications.html>

3. Staff





Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	0	0		
H&S Employee Non-Reportable by Cluster – City Growth	0	0	0	0		
Establishment actual FTE – City Growth (quarterly snapshot)	120.56	120.34	122.32	123.17		

Performance Measure	August 2020/21		September 2020/21		October 2020/21		November 2020/21		Corporate Monthly Value
	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	6.13		6.23		6.37		6.52		4.2

4. Finance & Controls

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Growth ^^ #	26.8%		50.2%					



City Growth Finance and Controls Note

^^Quarterly net budget profiles and variances for City Growth, including Staff Expenditure, are influenced by the timings of project expenditure, and revenue receipts from significant external funding streams, across the fiscal year affecting Business Trade and Growth, Employability and Development functions.








STRATEGIC PLACE PLANNING CLUSTER





5. Customer *

Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
We will respond to building warrant applications within 20 working days		90%
<p>Performance has remained high despite the move to home working which has limited the extent/capacity of IT tools normally available to the Service. Whilst Quarter 1 2020/21 performance was maintained at 99%, similar to that throughout 2019/20, largely as a result of a significant drop in applications, during Quarter 2 the figure has fallen marginally to 96% against a background of recovering application numbers.</p>		
We will respond to building warrant approvals within 10 working days		80%
<p>Quarter 1 of 2020/21 saw performance increase to 96% where, again, a drop in application numbers helped maintain performance. The Quarter 2 outcome fell to 86%, which is similar to that recorded in the last pre-COVID period in 2019/20 and maintains the continuous 'above target' trend noted across the past 12-18 months.</p>		





Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	2	6	6	6			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	100%	86.3%	100%	100%	75%*		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	50%	33.3%	33.3%	33.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	1	1	0	0			

Performance Measure	Quarter 3 2019-20		Quarter 4 2019-20		Quarter 1 2020-21		Quarter 2 2020-21	
	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of first reports, (for building warrants and amendments) issued within 20 working days	100%		99.0%		99.0%		96.0%	

6. Processes

Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
<p>We will ensure that the local authority area is covered by an up to date Local Development Plan</p>		
<p>Consultation on the Proposed Local Development Plan had been slowed by various COVID-19 restrictions but is otherwise unaffected and work continues to progress the Plan to maturity.</p>		
<p>We will determine householder applications within 2 months*</p>		<p>85%</p>
<p>Whilst Planning Management service delivery is being effectively maintained, with a temporarily reduced application management resource working remotely, this has had some impact on both matching the comparative figures from the previous year and fully meeting the Service Standards (agreed pre-COVID) against specific measures.</p> <p>There has been a dip in YTD performance with 82% of householder applications determined within 2 months in 2020-21 compared to 94% in the year 2019-20. This represents an improved position on the previously reported 2020-21 year-to-date figure of 78% noted in October 2020.</p>		
<p>We will determine local (non-householder) applications within 2 months*</p>		<p>70%</p>
<p>In common with the above position, 65% of local YTD Non-Householder applications were determined within 2 months in in 2020-21 (just below the Amber traffic light trigger point) compared to almost 80% in 2019-20.This is a generally unchanged position from that reported to Committee in October 2020.</p>		
<p>We will determine Major Planning Applications within 25 weeks*</p>		

Of the 7 major application determined so far in 2020-21, 3 have been determined in the target period .It is understood that, contextually, this pattern of extended determination times for Major Planning Applications is likely to be similarly reflected in national Q3 and year-end Planning Performance Framework outcomes reported in July 2021.

*Information on the formal status of these Standards will be updated twice yearly on publication of data relating to the national Planning Performance Framework. The first of these publications is due in late January 2021

7. Staff





Cluster Level Measures – Local Indicators







Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	1	0	0	0		
Establishment actual FTE – Strategic Place Planning (quarterly snapshots to Q1 included HRA funded posts)	130.42	134.01	132.48	88.92		

Performance Measure	August 2020/21		September 2020/21		October 2020/21		November 2020/21		Corporate Monthly Value
	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Planning **	2.71		2.82		2.92		3.10		4.2

8. Finance & Controls ^

Cluster Level Measures – Local Indicators

Performance Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning #	29.2%		65.4%					



Performance Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3	
	Value	Status	Value	Status	Value	Status
YTD % of budgeted income received from Planning Application fees +	20.2%		50.9%		74.8%	
YTD % of budgeted income received from Building Warrant fees +	13.4%		27.3%		47.9%	






Strategic Place Planning Summary

+ Income flow from fees is traditionally affected by seasonality in the construction industry and the overall level of applications, with historical data evidencing that a closing of the 'income gap' is generated against each later quarter of the fiscal year. Levels of activity around both Planning Applications (158 fewer) and Building Warrant submissions (246 fewer) fell below this normal pattern as a result of the circumstances around COVID-19 lockdown but with Planning Applications now returning more quickly to 2019-20 levels.

FINANCE CLUSTER






9. Customer

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	4	14	3	13			

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Finance	75%	50%	100%	100%	75%*		
% of complaints with at least one point upheld (stage 1 and 2) – Finance	50%	7.1%	100%	92.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	0	2	0	1			

10. Processes






Cluster Level Measures – Service Standards





Service Standards	Current Status	2020/21 Target
We will deliver all relevant statutory financial requirements for the Council met on time – statutory accounts, quarterly monitoring, budget preparation data and reports, tax, and statutory returns		100%
Business advice delivery – We will provide budget holder meetings provided in accordance with risk schedule		100%
We will ensure that data systems with financial transactions (as per data forum) are maintained, developed and up to date to comply with proper financial administration		100%
We will ensure that business advice is provided for all Committee decisions with financial implications to comply with proper financial administration		100%
We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements: credit rating updated annually		100%

<p>Finance Summary</p> <p>Service delivery has been almost exclusively reliant on remote and digital working throughout this period which has supported the meeting of all key reporting deadlines.</p> <p>As a result of the changes in working practices to support compliance with social distancing, Business Advice has moved to virtual formats such as Teams meetings and calls. Budget meetings for the first Quarter were key in producing the report to Urgent Business Committee at the end of June to update the Council's 2020/21 budget.</p> <p>As the normal committee cycle has been stood up from mid-summer onwards, staff have provided the necessary commentary and consultation advice to report authors as needed</p> <p>Work continues towards the annual update of the treasury strategy and credit rating review. The Council also continues to pay suppliers on authorisation of invoices, in support of the Scottish Government guidance to support supply chains through the pandemic, as approved by Urgent Business Committee in March and is supporting the distribution of hardship grants to both individuals and businesses negatively affected by current COVID-19 legislation.</p>		

11. Staff





Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Finance	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Finance	0	0	0	0		
Establishment actual FTE – Finance	80.79	78.30	78.69	80.09		

Performance Measure	August 2020/21		September 2020/21		October 2020/21		November 2020/21		Corporate Monthly Value
	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of total working days lost per FTE (12 month rolling figure) – Finance **	0.8		0.92		0.98		1.06		4.2

12. Finance & Controls ^





Cluster Level Measure – Local Indicators

Performance Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Finance #	23.5%		46.3%					

PEOPLE AND ORGANISATION CLUSTER

Cluster Level Measures – Local Indicators

13. Customer

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Organisation	1	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – People and Organisation	0%	N/A	N/A	N/A	75%*		

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – People and Organisation	0%	N/A	N/A	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – People and Organisation	0	0	0	0			



14. Processes

Cluster Level Measures – Service Standards






Service Standards	Current Status	2020/21 Target
We will review and, where necessary, update all People Policies and Guidance on a bi-annual basis.		
Four policies were under review during Q1/2 with the reviews still under way (Disciplinary, Grievance, Bullying & Harassment and Diversity and Equality). The lockdown has slowed down the review process, however this is continuing. All P&OD policies are included in the Corporate Policy Review schedule. Where there is a change of legislation, a review is undertaken of the impact on policies and guidance and updates are made out with the review schedule if required.		
All People Policy and Guidance available to managers and staff within 8 weeks		90%
Guidance around updates to the Special Leave policy and Parental Bereavement Leave was issued within the required 8-week period; in addition, there has been a significant amount of guidance issued around the pandemic and associated working arrangements. All such guidance has been made available within days of announcements being made and decisions being made by the Incident Management Team and the Service continues to support Committee/CMT directions on policy guidance availability within timescale.		

15. Staff

Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
RE.CR.UIT Scheme – We will hold vacancy requirement discussions, following request to recruit submission, within 10 working days.		90%
Based on the number of request to recruit forms progressed for approval or discussion with manager about role requirements within 10-day period, 100% of these discussions were held within timescale		
VSER – We will provide personal estimated figures within 5 working days		90%
All requests during the period to date were responded to within 5 working days of receipt		

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Organisation	0	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Organisation	0	0	0	0		
Establishment actual FTE – People and Organisation	35.55	33.71	34.43	28.82		

Performance Measure	August 2020/21		September 2020/21		October 2020/21		November 2020/21		Corporate Monthly Value
	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of total working days lost per FTE (12 month rolling figure) – P&O **	0.39		0.40		0.38		0.35		4.2

Corporate Level Measures – Annual Local Indicators

Performance Indicator	2017-18	2018-19	2019-20	Status	Long Trend - Annual
	Value	Value	Value		
Average number of days sickness absence per FTE (teaching employees) *	4.8	4.9	5.4		
Average number of days sickness absence per FTE (non-teaching teaching employees) *	11.6	11.9	11.3		
Average number of days sickness absence per FTE (all employees) *	9.9	10.1	9.8		

Service Analysis





In 2019/20, the average number of working days per employee lost through sickness absence for teachers was 5.4 days, compared to 4.9 in 2018/19,(which was among the lowest levels for this indicator over the lifetime of this national measure) Despite showing a year-on-year increase, this maintains the City's outcome below the national outcome (>6%) for the previous seven years.

The average number of working days per employee lost through sickness absence for the 'local government employees' category was 11.3 days which was a fall of 0.6 days from 2018/19 and reverses the upwards short- and long-term trends recorded last year. For the Council as a whole in 2019/20, the average number of working days per employee lost through sickness absence was 9.8 days, compared to 10.1 days in 2018/19, showing a slight decrease.

* Pending publication of 2019/20 benchmarking data through the Local Government Benchmarking Framework, this is provisional unaudited data with status traffic-lighting based on alignment with the previous year national outcomes

16. Finance & Controls ^








Cluster Level Measures – Local Indicators

Performance Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2019/20	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Organisation #	19.9%		40.0%					

CAPITAL CLUSTER

17. Customer *

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	1	0	0	1			
% of complaints resolved within timescale stage 1 and 2) – Capital	100%	N/A	N/A	0%	75%*		
% of complaints with at least one point upheld (stage 1 and 2) – Capital	0	N/A	N/A	0			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	0	0	0			

Service Narrative






Complaints Handling The Quarter 2 outcome reflects resolution rates against a single complaint





18. Processes

Development and inclusion of Cluster specific process indicators are being discussed with the Cluster management teams

19. Staff

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Capital	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Capital	0	0	0	0		
Establishment actual FTE – Capital	61.63	63.34	63.34	57.44		

Performance Measure	August 2020/21		September 2020/21		October 2020/21		November 2020/21		Corporate Monthly Value
	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of total working days lost per FTE (12 month rolling figure) – Capital **	0.95		0.79		0.74		0.68		4.2

20. Finance & Controls

Cluster Level Measures – Local Indicators

Performance Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Capital #	19.2%		34.9%					

GOVERNANCE CLUSTER

21. Customer








Cluster Level Measures – Local Indicators




Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	3	6	0	4			
% of complaints resolved within timescale stage 1 and 2) – Governance	66.7%	16.7%	N/A	75%	75%*		
% of complaints with at least one point upheld (stage 1 and 2) – Governance	0%	33.0%	N/A	25%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	1	0	0			

22. Processes

Cluster Level Measures – Service Standards






Service Standards	Current Status	2020/21 Target





Council and Committee Administration		100%
The number of committee meetings that had taken place between March and August 2020 had reduced due to COVID-19, however the service standards remained unchanged with the respective statutory and non-statutory targets for Council and Committee meeting calling, agenda advance issue, decision sheet publication and draft minute publication all being met. With the re-instatement of the full meetings cycle, significant use of remote participation and public broadcasting of meetings, the Council has been continuously enabled to fully meet both its targets and statutory obligations around Council and Committee administration.		
Local Review Body – number of requests for review acknowledged within 14 days		100%
Requests are generally acknowledged within 3 days, COVID-19 has had no impact in this area. This is an unchanged position from that reported to Committee in October 2020		
School Placing and Exclusion requests – Hearings		100%
All School Placing and Exclusion requests have been met with a hearing heard within 28 days of the request submission with appellants being notified of the hearing date within 14 days of the request. This is an unchanged position from that reported to Committee in October 2020		
Civic Licence Applications determined within 6 months of a valid application		100%
Covid regulations allowed an additional 3 months to determine civic applications. These additional powers had been utilised in a small number of cases during the early stages of the COVID-19 restrictions but almost all applications are still being determined within 6 months of a valid application		
Hearing to determine a Premises Licence application or Variation application within 119 days of the last date for representations		100%
Target continues to be met in full		
Decision letters for alcohol applications issued within 7 days of Board meeting		100%
Target continues to be met in full		
Personal and Premises Licences issued within 28 days of date of grant		100%

Although changes to working arrangements had caused difficulties in getting licences produced during the initial stages of COVID-19 restrictions, targets are currently being met		
Civic Licensing Complaints acknowledged within 24 hours; and investigated within 14 days		100%/95%
Target continues to be met in full		
Competence – Compulsory CPD will be carried out by all professional staff in accordance with the Law Society requirements		100%
Due to the pandemic, the Law Society had waived compulsory CPD for the previous practice year which ended on 31 October 2020. This requirement has now been re-instated and has being modelled for delivery across the new practice year.		
Communication & Diligence – Each legal team will seek feedback every six months in relation to 5 customers, to monitor the quality of delivery of the service		100%
Feedback questionnaires have been prepared and distributed to customers and returns are awaited.		





23. Staff

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	0	0	0		
Establishment actual FTE – Governance	68.11	66.78	62.37	60.74		

Performance Measure	August 2020/21		September 2020/21		October 2020/21		November 2020/21		Corporate Monthly Value
	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of total working days lost per FTE (12 month rolling figure) – Governance **	1.26		1.27		1.43		1.63		4.2





24. Finance & Controls




Performance Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance #	26.2%		47.8%					

CORPORATE LANDLORD CLUSTER

25. Customer



Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	31	32	2	5			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	16.1%	34.4%	100%	60%	75%*		

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	41.9%	25%	0%	40%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	1	3	0	2			

26. Processes

Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
Cyclical maintenance works (statutory) on public buildings are completed in accordance with agreed programmes		100%
<p>We fully expect to comply with all statutory maintenance requirements as per existing works programmes. However, should the current COVID restrictions revert to earlier, more stringent levels, this may result in some programmes not being met in closed buildings or contractors re-entering furlough arrangements which would impact on the capacity to deliver the programmes. The impact of the current Level 4 restrictions on maintenance works has yet to be evidenced in material changes to service provision although, if extended, this position may change.</p>		
Cyclical maintenance works (statutory) on council houses are completed in accordance with agreed programmes		100%
<p>In respect of the Gas Service & Maintenance contract, we have worked closely with our contractor Gas Call Services putting in place processes to mitigate as far as possible against the impact of Coronavirus. Our 100% LGSR achievements over the past 4 years has been affected negatively however we have kept accurate records in line with HSE & Gas Safe Guidance to ensure compliance under the circumstances.</p> <p>The arranged access process was re-instated in November and is now operating at full capacity. Since the last figures were formally reported, the number of outstanding inspections as of 30 November had reduced to 651. This is expected to be the final total lost certificate figure due to the reinstatement of the arranged access program.</p>		

Access Reminders have also been getting delivered to properties on the program which has assisted in bringing the total outstanding down. Within the list of properties where access has been denied a prioritisation list is in place, based on flue type which may carry slightly higher risk for early access. These have all been completed.

A record of all properties where access was denied and a programme for ensuring all properties have been inspected by March 2021 is in place and updated daily. An increase in available resource has been made by the contractor to increase capacity to catch up with outstanding inspections (an additional 5 full-time engineers have been made available). Resources will be monitored closely given the time of year and the likely increase in call outs.

Asset Valuations are provided within reported timescale



The 2020 valuations were provided within required timescales and we are currently on course to deliver the March 2021 valuations within timescale. This is an unchanged position from that reported to Committee in October 2020.

27. Staff

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	0	0	0		
Establishment actual FTE – Corporate Landlord	72.58	70.55	66.49	56.96		

Performance Measure	August 2020/21		September 2020/21		October 2020/21		November 2020/21		Corporate Monthly Value
	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord **	2.01		2.15		2.32		2.62		4.2

28. Finance & Controls ^

Cluster Level Measures – Local Indicators

Performance Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Corporate Landlord #	24.8%		53.93					

Appendix Notes

***Complaint Handling:**

The corporate target for complaint resolution of 75% has been adopted by all services in 2020/21. 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.

Staff Costs:












Staffing costs referred to throughout this Appendix exclude any adjustments for the corporate vacancy factor.

^ Finance and Controls:

Work is presently ongoing to develop publication of additional individual cluster-based Control measures which will be reflected in future 2020/2021 performance reporting.

**** Absence Levels:**

All sickness absence data contained in this Appendix now reflects the revised 12-month rolling average of days lost per FTE which replaces the previously reported monthly measure. Discussions with Chief Officers around setting appropriate baseline targets are to be completed in advance of the commencement of the next fiscal period

PI Status		Long Term Trends		Short Term Trends	
	Alert – more than 20% out with target/national figure		Improving/Increasing		Improving/Increasing
	Warning – more than 5% out with target/national figure		No or Limited Change		No or Limited Change
	OK – within limits of target/national figure		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				