









Appendix A - Performance Management Framework Report, 25th August 2021 – City Growth and Resources Clusters

CITY GROWTH CLUSTER

1. Customer

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	2	2	0	0			
% of complaints resolved within timescale stage 1 and 2) – City Growth	100%	0%	N/A	N/A			75%
% of complaints with at least one point upheld (stage 1 and 2) – City Growth *	0%	0%	N/A	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth **	0	0	N/A	N/A			

Service Commentary

Complaints Handling

There were no complaints received in Quarter 1. Over the course of the rolling 12 months, the Service received 4 complaints, the same number as in the prior rolling year with 50% of these being responded to within timescale, a figure which is also unchanged.

2. Processes

Service Level Measures – 2020/21 Local Annual Indicators

Performance Indicator	2018/19	2019/20	2020/21
	Value	Value	Value
Number of visits/attendances at museums and galleries (in person/virtual/enquiries and outreach)	972,959	1,204,065	979,056
Number of virtual visits/attendances at museums and galleries	879,386	947,965	957,822

Service Commentary

Museums and Galleries

With significant periods of closure during 2020-21 year due to COVID-19 regulations, the outcome for this year shows a material decline in overall visits to/attendances at Museum and Galleries services. Whilst in person visits were enabled at Aberdeen Art Gallery at various points in the year, these amounted to just under 18,700 attendances in contrast to 143,350 in 2019/20.

With the remaining sites not being capable of COVID safe opening over the period, the overall reduction in in-person visits equates to over 232,000, with significant reductions in both enquiries and outreach activities.

Streaming of some events was enabled at various points which supported the Lunchbreak and Curator talks programme, with an increase in the number of Virtual Visits to its highest level in over 4 years, and is likely the highest number of visits to date if the impact of the now archived aberdeenquest website is removed from calculations.

National Strategic Indicators (Scottish Local Authority Economic Development Indicator)



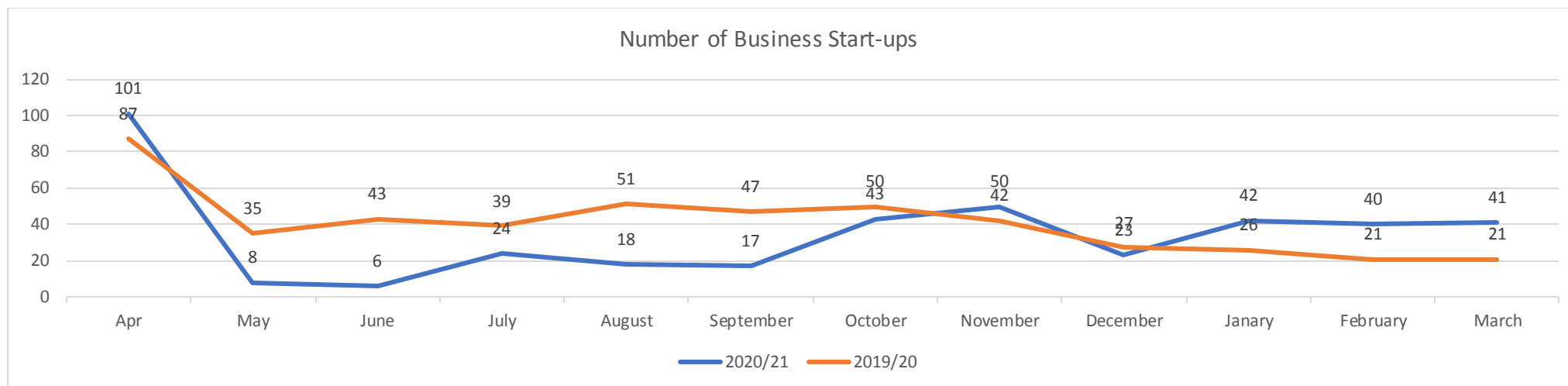
Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Number of new Business Gateway start-ups	115	59	116	123		

Chart 1 Business Start-ups



Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend - Annual	2020/21 National Figure
	Value	Value	Value			
Number of business gateway start-ups per 10,000 of population	23.03	21.21	18.07			11.91

Service Analysis

The strategic level data above represents sampling from COSLA COVID-19 datasets and links with Scottish Local Authority Economic Development (SLAED) Indicator reporting where the City Growth Service is a significant contributing partner, or materially supports delivery vehicles.

414 business start-ups were recorded across the most recent 12-month period (468 in 2019/20) being recorded. The outcomes in each month from October through to March 2021 exceeded the national average for this measure and, across the final quarter, the level of start-ups have been above the same period in 2019/20.

At the end of year monthly data point (March 2021) the City recorded 41 start-ups in comparison with a Scotland Average of 16 and the standardised National SLAED Indicator (start-ups per 10,000 of population) as of this date saw Aberdeen record a rate of 1.79 compared to a geography average of 1.04 and Scotland average of 1.29.

The annualised figure for this measure (provided as an estimate) indicates that the City has experienced an overall deterioration for this proportional measure. At the same time, with an outcome of 18,07 start-ups per 10,000, the City has recorded a smaller proportional and absolute decline than either the National or Urban Geography






benchmarks (11.38 in 2020/21) and is above both of these measures. Publication of the SLAED Report <http://www.slaed.org.uk/publications.html> towards the end of the year will validate this information.


This metric links to the City Growth Service Standard: 'We will provide business start-up advice and guidance to businesses through the Business Gateway start up service.'

Source: COSLA Local Government COVID-19 Dashboard Week 58

3. Staff

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	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	123.17	122.41	125.49	143.01		

Performance Measure	January	February	March	April	May	June	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	6.8	6.5	5.9	5.5	4.8	3.9		4.72

4. Finance & Controls








Service Level Measures

Performance Measure	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Growth	24.6%							









STRATEGIC PLACE PLANNING CLUSTER

5. Customer



Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	6	6	3	5			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	100%	50%	66.6%	80%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	33.3%	50%	33.3%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	0	0	1			



Service Level Measures – Service Standards

Performance Measure	2019/20 Average	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21		2020/21 Average
	Value	Value	Status	Value	Status	Value	Status	Value	Status	Value
Percentage of first reports, (for building warrants and amendments) issued within 20 working days	98.6%	99.0%		96.0%		98.0%		98.0%		97.75%
Percentage of building warrant approvals responded to within 10 days	90.0%	96.0%		86.0%		83.0%		85.0%		87.5%

Service Level Measures – National Quarterly Planning Performance Framework*

Performance Measure	2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly	National Quarter 4 2020/21 Figure
	Annual Baseline Value	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale	99.1% (214)	98.1% (53)	98.1% (53)	96.0%(50)	100%(47)			73.4%

Service Level Measures – National Annual Planning Performance Framework*

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	National 2020/21 Figure
	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale	99.0%	99.1%	98.0% (203)			74.0%

Service Commentary







Building Warrant Reports and Approvals

The Scottish Government applies targets for these measures as part of the Planning Authority's Verifier Status which are set at 90% for the issuing of first reports and 80% for response times, respectively. These measures align with the Strategic Place Planning Service Standards around Building Standards processing although the internal targets are more ambitious.

Processing Agreement Administration









Although the % of Application Processing Agreements agreed within timescale showed a marginal annual reduction, with a quarterly fall-off towards the end of the calendar year as the number of Agreements entered into started to rise to normal levels, ACC's overall performance for this measure has been significantly ahead of the national picture throughout.


Service Level Measures – Service Standards (National Quarterly Planning Performance Framework*)

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status **	Long Trend- Quarterly	National Quarter 4 2020/21 Figure
	Value	Value	Value	Value			
Percentage of All Local Development applications determined within 2 months ** (Applications)	75.9%	82.6%	82.2%	69.6% (87)			66.5%
Percentage of local (non-householder) applications determined within 2 months ** (Applications)	71.2%	65.8%	73.8%	69.5% (41)			52.2%
Percentage of local (householder) applications determined within 2 months ** (Applications)	79.7%	95.8%	86.0%	69.7% (46)			76.7%







** excludes applications subject to a processing agreement and Status is defined by comparison with National figures. The Service Standard measure targets, set in advance of the COVID-19 pandemic, were 70% for non-householder applications and 80% for householder applications so generate similar Status traffic lights for these measures.

Service Level Measures- National Quarterly Planning Performance Framework*

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend- Quarterly	National Quarter 4 2020/21 Figure
	Value	Value	Value	Value			
Average Determination Times of Major Development Planning Applications in Weeks (Applications)	18.4	34.4	28.3	47.4 (2)			53.1
Average Determination Times of All Local Development Planning Applications in Weeks (Applications)	6.6	8.2	9.3	10.9 (125)			10.2
Average Determination Times of Non-Householder Local Development Planning Applications in Weeks (Applications)	8.4	8.8	12.7	12.1 (59)			12.9
Average Determination Times of Householder Planning Applications In Weeks (Applications)	8.1	7.7	7.8	9.8 (66)			8.3







Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend-Quarterly	National Quarter 4 2020/21 Figure
	Value	Value	Value	Value			
Average Determination Times of Local Business and Industry Planning Applications in Weeks (No. of Applications)	27.1	N/A	N/A	N/A			10.5



Service Level Measures – Service Standards (National Annual Planning Performance Framework*)

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	National 2020/21 Figure
	Value	Value	Value			
Percentage of All Local Development applications determined within 2 months ** (Applications)	88.5%	88.4%	77.3% (357)			67.8%
Percentage of local (non-householder) applications determined within 2 months ** (Applications)	83.1%	79.7%	70.2% (134)			56.1%
Percentage of local (householder) applications determined within 2 months ** (Applications)	92.1%	94.3%	82.3% (223)			77.1%

** excludes applications subject to a processing agreement

Service Level Measures- National Annual Planning Performance Framework*

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	National 2020/21 Figure
	Value	Value	Value			
Average Determination Times of Major Development Planning Applications in Weeks (Applications)	19.9	28.1	31.4 (8)			41.3
Average Determination Times of All Local Development Planning Applications in Weeks (Applications)	8.9	7.6	9.3 (462)			10.0
Average Determination Times of Non-Householder Local Planning Applications in Weeks (Applications)	8.1	8.6	10.6 (191)			12.4

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	National 2020/21 Figure
	Value	Value	Value			
Average Determination Times of Householder Local Planning Applications in Weeks (Number of local Applications)	6.8	6.9	8.3 (271)			8.1

Service Commentary

Development Planning Determination Times

Although there has been variability in the quarterly outcomes for Development Planning Determinations, with some decline in particular measures towards the end of the year, meaning that meeting of local level targets has been under some pressure, the extent of variation in comparison with National figures place this in context.

Where declines in the annual or quarterly performance long trend are noted, these mirror the national picture and with Aberdeen City Council maintaining it's generally upper quartile performance against these core measures when compared to both other local authorities and the National outcomes.

*Information on the formal status of the above standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The 2nd of these publications, covering 2020/21 quarterly and annual measures was published on 20th July 2021, [Planning Performance Statistics 2020/21](#)





Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend
	Value	Value	Value		
Number of Development Management Applications processed	1,984	1,642	1,473		
Number of Building Standards Applications processed	1,612	1,637	1,337		

Chart 2 Development Management Applications

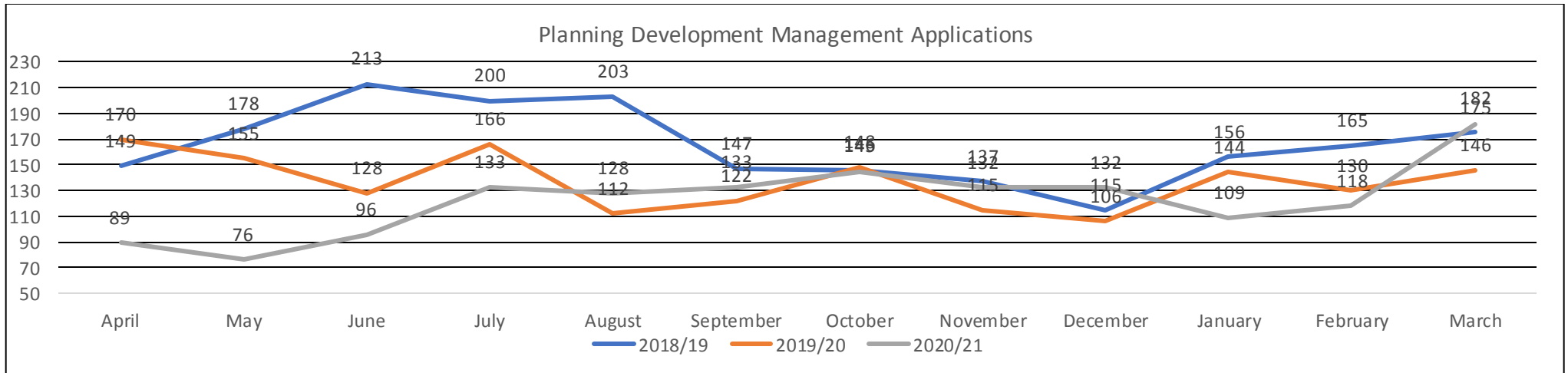
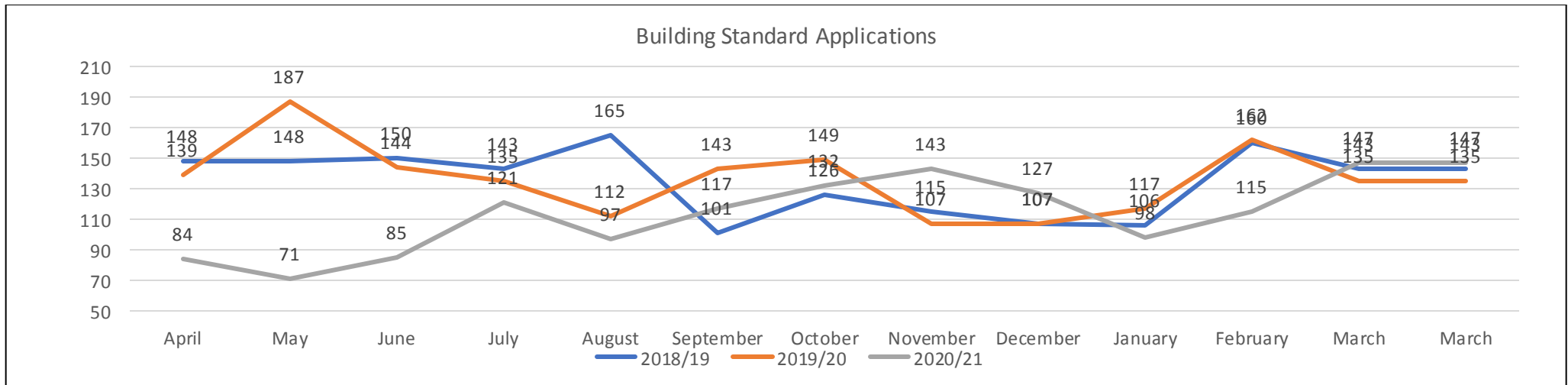


Chart 3 Building Standard Applications



Service Commentary






Planning and Building Standards Application Management


The number of Planning Applications received and processed in the course of 2020/21 has remained suppressed across the 12-month period but with the greatest impact being recorded in the first months of the COVID-19 pandemic. The easing of restrictions after the first lockdown period saw some recovery in numbers of applications and since March the numbers have increased, although the Quarter 1 2021/22 figures (402) are still lower than that in 2019/20 (453)

After a significant reduction in the cumulative number of Building Standards Applications submitted during the first 6 months of 202/21, the periods just before and after the calendar year-end showed recovery with the level of applications processed during the first quarter of 2021/22, (455) now being roughly comparable with 2019/20 levels (470)

7. Staff


Service Level Measures



Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	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	0	0	0	0		
Establishment actual FTE – Strategic Place Planning	88.92	87.49	92.91	92.91		

Performance Measure	January	February	March	April	May	June	Status	Corporate Monthly Value
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	3.0	3.2	3.3	3.0	2.7	2.3		4.72

8. Finance & Controls ^

Service Level Measures







Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2022/22		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	23.5%							


Performance Measure	April 2021	May 2021	June 2021	Status
	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees	10.4%	16.3%	39.9%	
YTD % of budgeted income received from Building Warrant fees	7.5%	20.1%	29.4%	

FINANCE CLUSTER

9. Customer

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	13	2	4	2			
% of complaints resolved within timescale stage 1 and 2) – Finance	100%	50%	100%	50%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Finance	92.3%	50%	100%	50%			

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	1	0	1	1			







Service Commentary

Complaints Handling

Of the 2 complaints received in Quarter 1, one was responded to within timescale and one was partially or wholly upheld. The rolling total for Complaints received was 21, with 75% of these being responded to within timescale. These numbers respectively, are slightly higher and lower than at the same YTD quarter in 2020-21.

10. Processes

Corporate Level Measures – Annual 2020-21 Local Indicators

Performance Indicator	2018-19		2019-20		2020-21	
	Value	Status	Value	Status	Value	Status
Council-wide efficiencies as a percentage of revenue budget	5.28%		9.77%		6.34%	
Cost of overall accountancy function and corporate accountancy functions per £1,000 of net expenditure	£4.81		£4.16		£3.70	

Service Commentary

Council-wide Efficiencies

The Annual Indicator for cost efficiencies as a percentage of revenue budget was 9.38% in 2019/20 and has reduced to 6.34% in 2020/21.

The value of savings to be achieved was challenged by Covid-19 pandemic and alternative savings were found that included additional Scottish Government funding and use of specific grant flexibilities. The net revenue budget increased by 5.7% between 2019/20 and 2020/21 which has had the additional effect of reducing the efficiencies percentage as a proportion of overall budget.

Council savings of £37.9m for the 2020/21 budget were achieved by a combination of staff/vacancy management savings and service delivery changes, along with increased income targets. In year changes that had to be addressed due to Covid-19 were tackled early by the Council, with revisions to the budget on 30 June 2020.






The application of in-year efficiencies, in addition to receiving Scottish Government funding to support operations and income losses, ensured that the Council delivered a small budget surplus at year end. The Council continues to set balanced budgets annually and has modelled the financial challenges that lie ahead through the Medium-Term Financial Strategy.


Cost of Accountancy Function

The costs for accounting services had fallen from £4.16 in 2019/20 to £3.70 in 2020/21, with accountancy related expenditure decreasing from £1.884 million to £1.710 million, (- 9.23%) due to a further reduction in staff numbers in the accountancy function, and the dynamic effect of overall Council Operations revenue spend increasing by £9.454m.

11. Staff


Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	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	80.09	79.62	83.53	86.71		

Performance Measure	January	February	March	April	May	June	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Finance	1.2	1.3	1.3	1.5	1.7	2.0		4.72

12. Finance & Controls








Service Level Measures

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Finance	22.7%							

PEOPLE AND ORGANISATION CLUSTER







Service Level Measures

13. Customer

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Organisation	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A			75%
% of complaints with at least one point upheld (stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A			

14. Processes

Corporate Level Measures – 2020-21 Annual Indicators

Performance Measure	2018/19	2019/20	2020/21	Status *	Long Trend
	Value	Value	Value		
The average number of working days per employee lost through sickness absence for teachers	4.9	4.9	4.2		
The average number of working days per employee lost through sickness absence for other local government employees	11.9	11.3	10.3		
The gender pay gap	0.6	-5.6	-5.56		

Service Commentary

Absence Levels

The 2020/2021 figures have to be considered in the wider context of the COVID-19 pandemic. Whilst the overall absence rate has fallen across both the measures, the data shows that a drop in the rates over the lockdown period in particular was followed by rates beginning to climb again.

The Absence Improvement project, which is ongoing, will undertake a deep dive of the data to identify supports that can be put in place and those services of the Council which the data suggests are most in need of intervention. An emphasis over the past year has been on improving data reporting around absences to inform data led interventions, and this work continues to progress; recent improvements have included giving all line managers instant access to real time absence data for their teams through a report on the manager dashboard of CoreHR.

*In the context of the impact of COVID-19 on absence levels during the previous 12 months, interim status traffic lighting is applied using the Scotland level Local Government Benchmarking Framework (LGBF) baselines from 2019-20. Information from publication of the 2020/21 LGBF Report in early 2022 will offer an opportunity to review relative performance and apply robust status outcomes at a future point.

Gender Pay Gap

A key element of the gender pay gap in Aberdeen City Council is reflective of the teaching workforce, which is predominantly female; prior to the 2018-2020 multi-year pay award for teachers, the Council showed a small gender pay gap in favour of men, however the awards of 3%, 7% and 3% for main grade teachers over the 3 years of the pay award led to a reversal of this position, and to the current position.

Aberdeen City Council is committed to supporting the city economy through the Scottish Government Fair Work Action Plan; as such, an understanding of the gender pay gap within the organisation is crucial and ongoing monitoring will therefore take place. The current gender pay gap will continue to be monitored on an on-going basis. It is

considered to be reasonable if any gender pay gap is averaged at less than 3%, although national and local pay settlements (as noted above) and workforce profiles can heavily influence in-year outcomes.

15. Staff

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	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	28.82	29.05	31.51	31.52		

Performance Measure	January	February	March	April	May	June	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.3	0.3	0.3	0.3	0.3	0.2		4.72

16. Finance & Controls








Service Level Measures – Local Indicators

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		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	19.0%							

CAPITAL CLUSTER

17. Customer *

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	1	0	2	2			
% of complaints resolved within timescale stage 1 and 2) – Capital	0%	N/A	50%	50%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Capital	0%	N/A	100%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	N/A	0	0			

Service Commentary

Complaints Handling






Quarter 1 saw 2 recorded complaints with one of these being responded to within timescale, and none being upheld, Over the previous 12 months, the Service had received 5 complaints, 2 more than at the same point in 2020-21 with insufficient numbers to make robust comparisons of the percentages responded to within timescale for YTD information.


18. Processes

Reflection against process related Annual Local Indicator performance will be presented at a future meeting as part of reporting of the Council's Statutory Performance Indicator suite on conclusion of the audit phase of these submissions

19. Staff


Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	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	57.44	60.48	59.58	57.04		

Performance Measure	January	February	March	April	May	April	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Capital	0.7	0.6	0.5	0.6	1.1	1.1		4.72

20. Finance & Controls

Service Level Measures

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Capital	17.7%							

GOVERNANCE CLUSTER

21. Customer

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	4	5	0	3			
% of complaints resolved within timescale stage 1 and 2) – Governance	75%	60.0%	N/A	100%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Governance	25%	80.0%	N/A	0.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	1	N/A	0			

22. Processes

Service Level Measures – Service Standards

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
% of School Placing and Exclusion Hearings held within 14 days	100%	100%	100%	100%		
% of Civic Licence Applications determined within 6 months of a valid application	100%	100%	100%	100%		
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.	100%	100%	100%	100%		
% of Decision Letters for alcohol applications issued within 7 days of Board meeting	100%	100%	100%	100%		
% of Personal and Premises Licences issued within 28 days of date of grant	100%	100%	100%	100%		
% of Civic Licensing Complaints acknowledged within 24 hours/and investigated within 14 days	100%/>95%	100%/>95%	100%/>95%	100%/>95%		

23. Staff

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	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	60.74	59.87	59.87	60.58		

Performance Measure	January	February	March	April	May	June	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Governance	1.4	1.4	1.3	1.3	1.2	1.2		4.72

24. Finance & Controls








Service Level Measures

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance	25.7%							

CORPORATE LANDLORD CLUSTER

25. Customer

Service Level Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	2021/22 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	5	8	14	8			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	60%	37.5%	28.6%	37.5%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	40%	50%	78.6%	50%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	2	0	0	1			





Service Commentary



Complaints Handling

Of the 8 complaints received during Quarter 1, 3 were responded to within timescale and half were partially or wholly upheld. The 12 month rolling YTD figures noted a total of 35 complaints, significantly lower than the cumulative 65 recorded (part year data) as at Quarter 1 in 2020-21, with 41.0% being responded to within timescale, lower than the 50.2% of the same quarter in 2020-21.

26. Processes

Service Level Measures – Annual 2020-21 Local Measures

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	2020/21 Target
	Value	Value	Value			
Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	96.02%	96.75%	96.38%			97.0%
Percentage of operational accommodation that is suitable for its current use.	75.35%	75.27%	75.09%			76.0%

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	2020/21 Target
	Value	Value	Value			
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	81.02%	81.62%	81.95%			82.0%

Service Commentary

Accessibility

This year's figure for accessibility for those with disabilities has improved slightly from 81.62% to 81.96%, which is in line with the target of 82%. The figure has remained static over the last 5 years, largely as a result of the remaining buildings that are not accessible being generally inherently difficult to improve without being significantly redeveloped, replaced, or closed. These premises will continue to negatively affect the figure, although the development of new buildings, which fully meet accessibility standards will off-set this impact.






Condition and Suitability


Covid-19 restrictions have significantly impacted on the delivery of the Condition & Suitability programme in recent months, which has affected the number of improvement projects that were able to be carried out. A shortage of raw materials has also impacted the number of projects undertaken and this may affect next year's totals. This year's Condition figure of 96.38% is a slight decline on last year's figure and falls short of the target of 97%. The overall floor area has reduced by 1,331m² with the overall number of assets reducing by 2 and the removal of 1,324m² of previously A or B rated floor space, which the major contributor to the fall in this measure.

This 2020/21 Suitability figure of 75.6% shows a similar small decline on last year's figure and only marginally misses the target of 76%. All three assets added this year are either A or B for suitability. Whilst these have had a positive impact, the overall improvement rate is offset by the removal of four suitable buildings. Planned works within the C&S programme next year on various assets include the reopening of provost Skene's House, which will result in an A suitability rating. Ongoing suitability works to schools will continue throughout the summer break, and the new nursery programme including Duthie Park Lodge will result in the creation of A rated assets.

Whilst improvements will continue to be made to the Council's asset estate through the Condition and Suitability programme, further decline in assets may be identified during the current survey programme. However, this is unlikely to result in any significant change in grades.


Service Level Measures



Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	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	53.93	51.56	50.56	52.89		

Performance Measure	January	February	March	April	May	June	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	3.3	3.7	3.9	4.1	4.5	4.8		4.72

28. Finance & Controls

Service Level Measures

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Corporate Landlord	16.1%							

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	2020/21 Target
	Value	Value	Value			
The required maintenance cost of operational assets per square metre	£90.72	£89.30	£90.74			£89.00

Service Commentary

Operational Assets Maintenance Cost

The cost figure has increased with last year's figure of £89.30 per sqm rising to £90.74 per sqm, against a target of £89 per sqm. The overall cost has increased slightly by £0.6m (+1.22%) with £48.9m becoming £49.5m. Additionally, the overall floor area has decreased slightly (-0.22%) due to the closure or transfer to the Housing Revenue Account of a number of smaller properties.

A significant number of Condition and Suitability Programme projects were delayed due to the impact of Covid-19 restrictions. As such a reduction in required maintenance costs against certain assets has not been achieved. Furthermore, the updating of condition surveys has seen some required maintenance requirements increase. These combined factors have led to an increase in the overall figure.












Appendix Notes

Complaint Handling:

The Scottish Public Services Ombudsman published a revised Model Complaints Handling Procedure, which came into effect from 1 April 2021. The procedure states that public services can now resolve a complaint by agreeing any action to be taken with the customer, without deciding on whether the complaint is upheld or not upheld. The revised range of complaint outcomes from this date, and data capture against these, now incorporates an outcome of 'complaint resolved' as a valid measure within the calculations above.

Staff Costs:

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

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				

