

## ABERDEEN CITY COUNCIL

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| COMMITTEE       | Finance, Policy and Resources Committee  |
| DATE            | 26 September 2013                        |
| DIRECTOR        | Acting Director of Corporate Governance  |
| TITLE OF REPORT | Statutory Performance Indicators 2012/13 |
| REPORT NUMBER   | CG/13/089                                |

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### 1. PURPOSE OF REPORT

The report presents the Committee with the outturn of the Council's Statutory Performance Indicators for the financial year 2012/13.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:-

- (i) Note the outturn performance for 2012/13 Statutory Performance Indicators (SPIs);
- (ii) Note that the SPIs detailed in the report will also be reported to the Council's Service committees as appropriate and that further details required by members, including analysis and trend information are available on request;
- (iii) Agree that the performance outturn detailed in the report be published in accordance with statutory requirements;
- (iv) Note the developments in SPI management and reporting scheduled for the 2013/14 financial year.

### 3. FINANCIAL IMPLICATIONS

There are no direct implications arising from this report.

### 4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report. However, it presents performance information across the range of council services. The Council's management of that performance, along with that of our partners, has considerable impact on the community.

### 5. OTHER IMPLICATIONS

None

## 6. MANAGEMENT OF RISK

The Council faces potential reputational and statutory risks in connection with the reliability of indicators detailed in this report. In management of those risks, we undertake to accurately collate, record and report all data required by the Scottish Government and its agencies. Each individual indicator requires Head of Service authorisation before going forward to the Committee and the Council's auditors.

Other specific service, finance, legislative and reputation risks exist in relation to the performance reported through the indicators. These risks are identified and managed through the Council's corporate and service risk arrangements.

## 7. REPORT

7.1 The current SPI reporting framework was introduced by Audit Scotland for the 2010/11 reporting year. There are 25 specified (mandatory) indicators. However, councils are additionally required to report a range of performance information sufficient to demonstrate that it is securing Best Value across a defined set of criteria. The table illustrates the current framework:

| 1 | Prescribed | 25 Specified Indicators  |
|---|------------|--|
| 2 | SPI 1      | A range of information sufficient to demonstrate that the Council is securing Best value in relation to: <ul style="list-style-type: none"> <li>• Responsiveness to communities</li> <li>• Revenues and service costs</li> <li>• Employees</li> <li>• Assets</li> <li>• Procurement</li> <li>• Sustainable development</li> <li>• Equalities and diversity</li> </ul>  |
| 3 | SPI 2      | A range of information sufficient to demonstrate that the Council is securing Best Value in providing the following services: <ul style="list-style-type: none"> <li>• Benefits Administration</li> <li>• Community Care</li> <li>• Criminal Justice social work</li> <li>• Cultural and community services covering at least sport and leisure, museums, the arts and libraries</li> <li>• Planning (both environmental and development management)</li> <li>• The education of children</li> <li>• Child protection and children's social work</li> <li>• Housing and homelessness</li> <li>• Protective services including environmental health and trading standards</li> <li>• Roads and lighting</li> <li>• Waste management services</li> </ul> |

7.2 There are 47 indicators to support SPIs 1 and 2 making an overall total of 72\* detailed in this report, when the specified indicators are included. External audit of the outturn performance represented by these indicators offers an evaluation of the Council's performance in relation to other local authorities as well as offering an opinion on whether our reported indicators

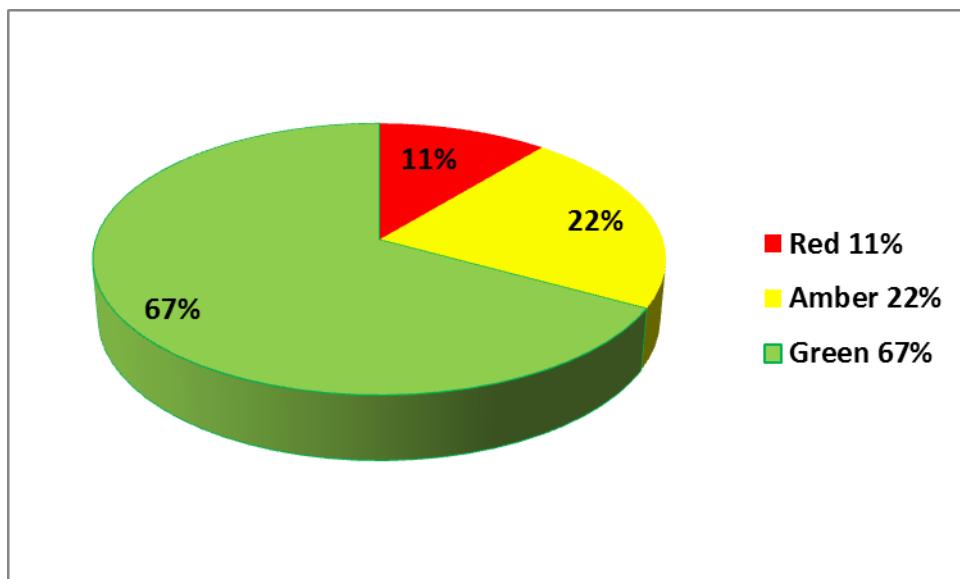
meet the statutory requirements of the Local Government (Scotland) Act 2003 and related Best Value requirements.

*\* 3 indicators contain qualitative assessments rather than figures*

7.3 **Appendix B** gives the details of each of the SPIs including commentary which is designed to provide information on movement from the previous reporting year. Around two-thirds of the indicators used to support the SPIs have targets. The chart below illustrates the Council's overall performance against these targets where:

Red is below target  
Amber is warning  
Green is met or exceeded target.

#### Performance against target



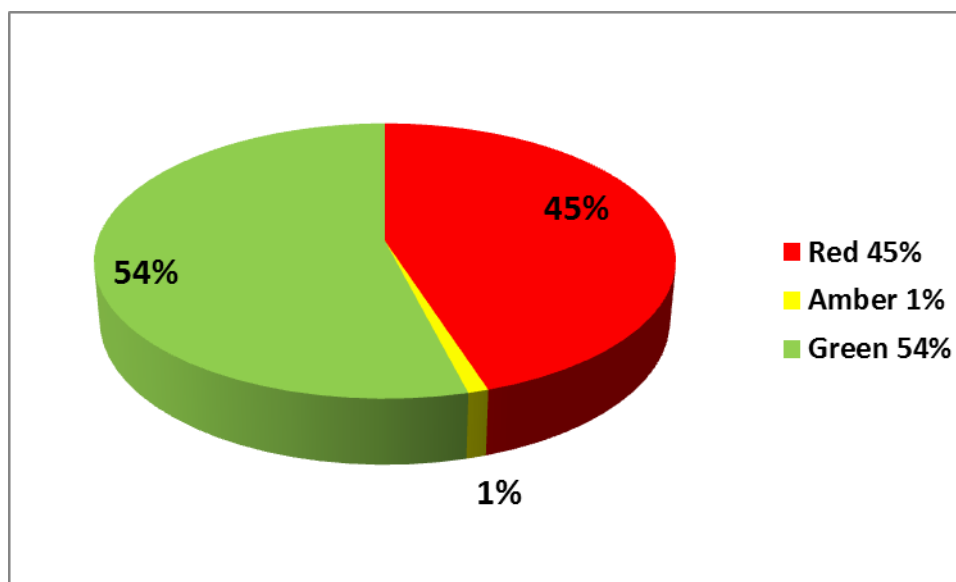
The 2012/13 performance has seen improvement over the previous financial year, when 65% of indicators met or exceeded target and 13% were below target. The number at warning (amber) status remains unchanged.

#### 7.4 Performance Trends Over Last 2 Years

**Appendix A** highlights the movement for each of the 25 specified indicators only, from 2010/11 to 2012/13. This shows that of the 52 indicators referenced, 51% show improvement, 14% are unchanged and 35% have worsened.

## 7.5 Performance Against National Average

The chart below illustrates the Council's performance over 58 metrics which support the 25 specified SPIs against the national average for 2011/12, where red is below average, green above and amber the same as average. Indicators for Homecare and Planning have been excluded due to absence of current benchmarking capability.



The majority of indicators show a positive outturn against the national average.

## 7.6 Significant Areas of Performance

**Sickness Absence** – In 2012/13 the average number of working days per employee lost to sickness absence, overall, was 11.8. Teachers' absence fell slightly again in 2012/13 and there was a very slight rise in absence for non-teaching staff from 13.05 to 13.37 days.

| 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|---------|---------|---------|---------|
| 14.2    | 13.9    | 11.6    | 11.8    |

The Council continues to implement the Maximising Attendance Policy. However, performance against this indicator remains below the Scottish average of 8.3 days in 2011/12.

**Scottish Housing Quality Standard** – The proportion of the Council's housing stock now meeting the standard has risen significantly over the previous 12 months to reach 89.1% of the total stock. This contrasts with a national average for Scotland of 66.1% in 2011/12.

**Net Cost of Refuse Collection** – The cost of collection per premise has reduced to £38.53 due to a number of service efficiencies and reduction in vehicle costs. The Scottish average for 2011/12 was £66.15.

**Benefit Administration Costs** – Further progress has been made at reducing this cost with performance this year standing at £39.47 per benefit case. The Scottish Average for 2011/12 was £42.80.

**Cost of Collecting Council Tax** – A further small reduction in the cost of collecting Council Tax per dwelling has been achieved with performance standing at £9.90. The Scottish average cost in 2011/12 was £13.15.

## 7.7 Future SPI Requirements

In early 2013, SOLACE and the Improvement Service prepared a set of indicators based on standardised data sources, to aid local authority benchmarking. Currently, 54 indicators have been adopted by Audit Scotland as required indicators and these are reportable from 2013/14 onwards. Although still subject to amendment, there is likely to be little further change to these new indicators. The new set of indicators will be known collectively as SPI 3 and the supporting data will generally be sourced as follows:

| Type of Indicator     | Data Source                         |
|-----------------------|-------------------------------------|
| Unit Cost             | Local Financial Return (LFR)        |
| Customer Satisfaction | Scottish Household Survey (SHS)     |
| Other                 | Local and National Performance Data |

7.8 The proposed new indicators are appended to this report at **Appendix C**. The current suite of 25 specified indicators will be withdrawn with effect from 2013/14. There remains a requirement for local authorities to report the existing SPIs 1 and 2, as detailed at 7.1 of this report. In view of the changes, the Corporate Performance Management Group will shortly begin work to examine the indicators detailed in SPIs 1 and 2, to ensure consistency with the new approach.

7.9 A key feature of the new set of 54 benchmarking indicators is the Council's placement in benchmarking 'family groups.' As things stand, Aberdeen City Council will be included in two different 'families', one for **People Indicators** and one for **Other Indicators**. Data is available for 2011/12 with regard to these indicators and their context within the family groups and is appended to this report at **Appendix D**.

## 8. AUTHORISED SIGNATURE

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## 10. BACKGROUND PAPERS

None

## Appendix A

### Changes in Performance 2010/11 to 2012/13 Specified PIs only

| Better  |  |   |  | No Change   | Worse  |   |   |  |
|---|--|---|--|---|--|---|---|--|
| >15%  | 10-15%   | 5-10%   | 0-5%   |   | 0-5%   | 5-10%   | 10-15%  | >15%   |
| Sickness (Non Teachers)<br>Equal Opps (Top 2% are women)<br>Council Tax collection costs<br>Processing invoices<br>Attendance at indoor sports (not pools)<br>Housing Quality Standard<br>Dwellings low demand at year end<br>Low demand dwellings at year start<br>Cost of refuse collection | Homeless decisions in 28 days<br>Homeless housed<br>Usage of museums | Equal Opps(Top 5% are women)<br>Benefit Admin Costs<br>Tenant terminating in arrears<br>Consumer complaints | Sickness (Teachers)<br>Council Tax Income<br>Operational accommodation satisfactory<br>Response repairs (total)<br>Response repairs (Priority 1,2,3)<br>Average debt of tenants in arrears at leaving<br>Homeless reassessed in 12 months<br>Homeless advice and guidance in 12 months<br>Homeless retaining tenancy 12 months + Recycling | Planning time (major developments)<br>Planning time (local developments)<br>Planning time (all)*<br><br>Response repairs (Priority 1 / 2)<br><br>Low demand dwellings subject to disposal<br>Homeless advice and guidance in 28 days<br>Attendance at ASBO noise complaints | Operational accommodation suitable for use<br>Response repairs (Priority99)<br>Rent loss to voids<br>Non-low demand lets time<br>Rent arrears as % of rent due<br>Tenants owing more than 13 weeks<br>Trading Standards (Business Advice)<br>Carriageway condition<br>Street Cleanliness | Public Access (Council Buildings)<br>Museum visits (in person)<br>Low demand lets at year end | No of people 65+ supported to stay at home<br>Attendance at pools<br>Library visits | Attendance at domestic noise complaints<br>Cost of refuse disposal |

\*New indicators not comparable with previous years

## Appendix B

### Statutory Performance Indicators 2012/13

#### A. Specified Indicators

##### 01. Sickness Absence

|  | 2010/11 | 2011/12 | Scot | 2012/13 |
|--|---------|---------|------|---------|
| The average number of working days per employee lost through sickness absence for teachers                         | 6.92    | 6.74    | 6.2  | 6.69    |
| The average number of working days per employee lost through sickness absence for other local government employees | 15.91   | 13.05   | 10.4 | 13.37   |

In 2012/13 the average number of working days per employee lost through sickness absence for the 'local government employees' category was 13.4 days, compared to 13.0 days in 2011/12, an increase of 0.4 days between the two years. In 2012/13 the average number of working days per employee lost through sickness absence for 'teachers' was 6.7 days, compared to 6.7 days in 2011/12, there having been no change between the two years. For the Council as a whole in 2012/13 the average number of working days per employee lost through sickness absence was 11.8 days, compared to 11.6 days in 2011/12, an increase of 0.2 days between the two years.

This was due to an increase in the average number of working days per employee lost through sickness absence in Corporate Governance of 1.1 days due to some long term cases in the operational areas, which have now been addressed and an increase in Enterprise, Planning and Infrastructure of 2.8 days due to a rise in the rate of both short and long term absence mainly in the Roads and Soft Facilities Management services. Housing and Environment and Social Care and Wellbeing both had moderate reductions in absence with Education, Culture and Sport having remained unchanged.

Although there has been a slight increase in the Council's figures in 2012/13, the position regarding sickness absence has, in the main, been consolidated following the significant decreases across the Services in 2010/11. This is believed to be due to the range of initiatives applied over the last year as well as the continuation of those of the previous year.

##### 02. Equal Opportunities Policy

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| Percentage of council employees in top 2% of earners that are women | 35.51%  | 36.43%  | 41.2% | 39.68%  |
| Percentage of council employees in top 5% of earners that are women | 46.65%  | 44.91%  | 48.5% | 49.69%  |

The figures show increases in both categories and are in line with management expectation. Changes in the workforce have, in the main, been due to natural wastage with replacements made through the recruitment and selection process, where authority was given to fill posts. The increase in the % of female employees in both the top 2 and 5% categories indicates that female appointments have been made to posts in the upper echelon of the organisation's structure. In light of the above, it is still considered that the Council is providing equality of opportunity to both female and male employees.

### 03. Public Access

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| Percentage of council buildings in which all public areas are suitable for and accessible to disabled people  | 86.13%  | 83.92%  | 70.7% | 81.63%  |
| <p>This year sees a further drop from 83.9% to a new figure of 81.6%. Seven assets were included within the SPI for the first time, with three being removed from the list. A number of these assets were assessed as not accessible resulting in an increase in the number of not accessible assets. These assets have not been included previously due to insufficient information or because they have become operational in the last year.</p> <p>Although none of the existing assets have become not accessible, there has been no significant work that would result in any of the existing not accessible properties being reassessed as accessible. Looking ahead there is very little within the main capital programme that would result in improvements to the SPI but there is still scope for small improvement through the C&amp;S programme. All the assets assessed as not accessible have been reviewed on a desktop basis to identify those that can potentially be addressed with reasonable levels of investment. This information will be fed through into the C&amp;S prioritisation process.</p> <p>It is not anticipated that any significant improvements will be made in the next 12 months, so a target of 82% has been set. This is essentially maintaining the current position for the forthcoming year.</p> |         |         |       |         |

### 04. Benefit Administration Costs

|   | 2010/11 | 2011/12  | Scot   | 2012/13  |
|---|---------|----------|--------|----------|
| Weighted rent rebate caseload   | 16,872  | 17,374   | -      | 17,273   |
| Weighted private rented sector caseload   | 2,650   | 3,065.07 | -      | 3,070.23 |
| Weighted registered social landlord caseload  | 4,096   | 4,258    | -      | 4,292.84 |
| Weighted Council Tax Benefit caseload   | 24,441  | 24,008   | -      | 23,486.  |
| Gross administration cost per benefit case  | £41.41  | £39.51   | £42.80 | £39.47   |
| <p>The cost per Benefits case has decreased from £39.51 in 2011/12 to £39.47 in 2012/13. The costs of the benefit service reduced from £1,924,382 in 2011/12 to £1,899,375 in 2012/13.</p> <p>The weighted caseload figure (i.e. the number of benefit cases) used to calculate cost per case has also decreased from 48,705.53 to 48,122.27. This mainly due to changes to benefit legislation where less claimants qualify for benefit, e.g. changes to Non Dependant deductions.</p> <p>A performance target of £39.00 has been set for 2013/14.</p> |         |          |        |          |

### 05. Council Tax Collection

|  | 2010/11 | 2011/12 | Scot   | 2012/13 |
|--|---------|---------|--------|---------|
| Cost of collecting council tax per dwelling  | £12.96  | £9.93   | £13.15 | £9.90   |
| <p>The cost per dwelling has decreased from £9.93 in 2011/12 to £9.90 in 2012/13. This is mainly due to the increase in the number of council tax properties within the city.</p> <p>A performance target of £9.85 has been set for 2013/14.</p> |         |         |        |         |

### 06. Council Tax Income

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| 6a: Income due from council tax for the year net reliefs and rebates                                | 100,348 | 101,169 | -     | 102,898 |
| 6b: Percentage of income due from council tax for the year that was received by the end of the year | 93.34%  | 93.69%  | 95.1% | 94.19%  |



The collection rate for 2012/13 is 94.2% compared to 93.7% in 2011/12. The improvement can be credited to two actions:

Local Authorities collect council tax, water and sewerage charges in one payment from customers. A Water Order prescribes a formula to establish how much of the monies collected is allocated to water and sewerage for Scottish Water. A change to the water order has meant that local authorities have been able to allocate more of the monies collected to council tax rather than water and sewerage. Thus giving a better collection rate. This change has resulted in the collection rate for Council Tax increased by approx. 0.03%.

The collection rate disregarding the Water Order had increased by approximately 0.02%. This is an excellent result in a very difficult area of business. The improvement can be attributed to changes made to the recovery timetable, for example, starting recovery processes in April rather than May.

#### 07. Payment of Invoices

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| Percentage of invoices sampled and paid within 30 days  | 83.99%  | 95.12%  | 90.2% | 98.82%  |
| Performance continues to improve as staff across the Council get more used to using Infosmart our Workflow and Imaging System. The majority of invoices are now received within the central Accounts Payable Section, scanned at source. The introduction of new Optical Character Recognition (OCR) software has meant less manual intervention and quicker processing of invoices. Combined with more invoices now arriving with Purchase Order numbers this has led to improved performance. Target figure of 96.0% was set as an improved figure on previous years and this has been exceeded in 2012/13. The target figure is not a figure imposed but an internal way of gauging performance. |         |         |       |         |

#### 08. Asset Management

|  | 2010/11 | 2011/12 | Scot  | 2012/13 |
|--|---------|---------|-------|---------|
| Percentage of internal floor area of operational accommodation that is in a satisfactory condition.  | 89.02%  | 94.04%  | 82.7% | 91.7%   |
| The proportion of operational accommodation that is suitable for its current use.  | 81.56%  | 81.46%  | 74.8% | 80.9%   |
| Condition – This year’s satisfactory condition figure of 91.7% falls short of the 95% target, with the percentage falling by 2.3% on last year’s figure. The decrease was predominately due to the resurvey and resulting down grading of several properties, a number of smaller assets moving into the C category and some C&S projects not progressing as planned. There is the potential for further assets to move into C category as the survey programme continues but it is difficult to predict the impact this may have on the SPI.  |         |         |       |         |
| Suitability – The figure has dropped very slightly from 81.5% to 80.9%. A drop was anticipated following the implementation of the non-schools form, which is now completed. The overall figure has declined over the four years of reporting but to a lesser extent than expected. Capital projects due for completion over the next 12 months should result in a small number of assets becoming suitable but resurveys may well counteract this.  |         |         |       |         |
| Summary – Capital projects due to be completed over the next 12 months that will improve this indicator includes an extension to Riverbank Primary and a new children’s home. In addition the amalgamation of Newhills and Bucksburn primary schools on a temporary basis on the Bucksburn site means the closure of Newhills, a poor condition asset. Out with the C&S programme there are several approved capital projects due to go ahead, the completion of which will not have any impact on next year’s figures but will result in improvements in subsequent years. Generally the position is still positive, with the condition side being at a good level. It should however be noted that within the 91.7% there are still many elements of buildings that are unsatisfactory. Improving suitability is more of a challenge both in terms of quality of information and investment required to make assets suitable. Relevant EP&I officials will continue to review the data and make sensible investment. |         |         |       |         |

#### 09. Home Care / Home Helps

|  | 2010/11 | 2011/12 | Scot | 2012/13 |
|--|---------|---------|------|---------|
| 01.05biii: The Number of people aged 65+ receiving a service who are supported to stay at home | 1791    | 1785    | -    | 1599    |
| 01.14a09: Total number of homecare hours provided as a rate per 1,000 population aged 65+      | 415.45  | 421.17  | -    | 358.77  |

|  | 2010/11 | 2011/12 | Scot  | 2012/13 |
|--|---------|---------|-------|---------|
| 01.14a11: The % of homecare clients aged 65+ receiving personal care   | 99.94%  | 99.89%  | 92.6% | 100%    |
| 01.14a13: The % of homecare clients aged 65+ receiving a service during evening/overnight  | 29.25%  | 30.98%  | -     | 28.71%  |
| ASW4c: The % of homecare clients aged 65+ receiving a service at weekends  | 76.9%   | 79.44%  | -     | 77.61%  |
| <p><u>The Number of people aged 65+ receiving a service who are supported to stay at home</u><br/> The downward trend, in part, reflects the level of unmet need at the point of sample. Securing the level of care required remains a challenge. We expect demand and numbers to continue to rise in line with demographic projections. We continue to only commission care at home to meet needs assessed as high/urgent. The trend is also related to other developments - the positive impact of telecare, and the introduction of reablement, reducing the need for home care and hence numbers of service users.</p> <p><u>Total number of homecare hours provided as a rate per 1,000 population aged 65+</u><br/> Though this number is reducing the demand for higher levels of input is increasing, e.g. double-up carers four or more times a day. We provide only personal care so we are targeting resources on those with the highest level of need. We are investing in rehabilitation, reablement, active ageing &amp; wellbeing, &amp; befriending to reduce the need for direct services such as home care.</p> <p><u>The % of homecare clients aged 65+ receiving a service at weekends</u><br/> We continue to meet growing demand from more people with higher level needs.</p> |         |         |       |         |

## 10. Sport and Leisure Management

|   | 2010/11 | 2011/12 | Scot | 2012/13 |
|---|---------|---------|------|---------|
| Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex   | 6209    | 6902    | 5655 | 7308    |
| Number of attendances per 1,000 population for pools  | 2782    | 2517    | 3466 | 2509    |
| <p>Overall attendances at dry and pool sports facilities rose by 118,705 admissions on 2012/13 providing for a total of 2,163,756, attendances, an increase of 5.8%. This, as a result of a rise in the City's comparative mid- year population figure, offers a marginally smaller increase (+4.2%) in the combined SPI calculation of attendance per thousand of population of 9,817, with dry facilities generating an outcome of 7,308 attendances per thousand of population, and pool facilities recording a figure of 2,509 admissions per thousand.</p> <p><u>Dry Facility Attendances</u></p> <p>The Citywide dry facility attendances for 2012/13 show an increase of 7.49% (+112,314 admissions) compared to 2011/12 with a total of 1,610,804 attendances, which equates to 7,308 (+ 5.88%) attendances per thousand of population as opposed to 6,902 admissions in 2011/12. A number of contributory factors have driven a real level of growth with a range of 'stand-alone' Sports facilities, including Aberdeen Sports Village, the Beacon Centre, Kincorth, Sheddocksley and Torry Youth and Leisure Centre all contributing to the increase in use by some 85,001 attendances, although the overall attendances for directly transferred Sport Aberdeen facilities is marginally down (- 3.5%) on 2011/12. Of almost equal significance, attendance levels across the range of Educational premises have risen by some 63,600 (24.1%) to 327,118 attendances, with significant positive movement in figures at both Cults facilities and Dyce Primary along with Harlaw, Kincorth, Torry and St. Machar Academies.</p> <p><u>Pool Attendances</u></p> <p>The total Citywide Pool admissions for 2012/13 were recorded at 552,952 attendances, an increase of 1.2% compared to 546,561 attendances in 2011/12. This, however, corresponds to 2,509 attendances per thousand of population based on a mid year population of 220,420 and is 0.31% lower than the SPI figure for 2011/12. Factoring out influences which have reduced the overall extent of operating hours, arising from essential/pre-planned maintenance affecting directly managed Sport Aberdeen facilities, the underlying statistical data tends to suggest a more positive trend against 2011/12 with the use of Community and School Pools, for example, increasing by 12.8%.</p> |         |         |      |         |

## 11. Museum Services

|  | 2010/11 | 2011/12 | Scot | 2012/13 |
|--|---------|---------|------|---------|
| Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population | 1496    | 1587    | 1547 | 1386    |
| Number of visits to/usages of council funded or part funded museums per 1,000 population                     | 3289    | 4450    | 2314 | 3637    |

This SPI suite comprises of Visits/Usages in Person and a wider Visits/Usages figure that combines visits in person with outreach participation, enquires and virtual visits. Despite there being a fall in combined Visits/Usages against 2011-12 of 17%, the Service target figure per head of population set for this latter Performance Indicator (3250) was exceeded by 11.8%, achieving an outcome of 3637 visits per 1,000 of population and a total of over 800,00 visits/usages that, in the context of the previous year which demonstrated significant growth linked largely to the Service's ability to invest significant resources against the delivery of a hugely successful exhibitions programme both at the Art Gallery and, in lesser part, other museum premises, should be considered as sustaining a largely positive longer term trend.

### Visits In Person, Outreach Participation and Enquiries

Although Visits in Person experienced a reduction of 35,000 visits, in part as a result of partial year closures of both Provost Skene's House and The Maritime Museum due to external and internal redevelopment, the aggregate position on attendances, across the five facilities, at year end was 305,495 (-11.3%) with 39,014 fewer admissions across the Service than in 2011/12, providing for an SPI outcome of 1,386 attendances per 1,000 of population which is within the 5% target threshold for this Indicator, set at 1,450. Counter to this pattern, the level of Outreach visits and attendances to talks has exceeded that of 2011/12 by 5.8% with 1,883 attendances which is a three year high. The number of Enquiries received, at 2,554, also reached a new level, being up 25.8% on 2011/12. Resultantly, a total of 309,932 visits were recorded for 2012/13 an outcome which is some 10% below the combined personal visits/outreach and enquiries figure for 2011/12, but over a three year trend period shows comparative growth.

### Virtual Visits

Whilst, cumulatively, the separate Aberdeen Art Gallery and Museum website has steadily grown the number of user-sessions and the long term pattern for virtual visits continues upwards, (increasing by 29% on the 2010/11 figure), the virtual visits figure, that contributes significantly to the overall total, for 2012/13 is down 20% (-126,300 visits) on 2011/12, although, as with Visits In Person, this does reflect 2011/12 being a particularly successful year. The Service is also recording that visitors are increasingly using other digital media, such as FaceBook and Twitter, not eligible for the SPI return, to access information. that has influenced the outcome for Virtual Visits.

## 12. Use of Libraries

|  | 2010/11 | 2011/12 | Scot | 2012/13 |
|--|---------|---------|------|---------|
| Number of visits to libraries per 1,000 population | 7401    | 7232    | 6127 | 6709    |

The number of visitors has fallen from 1,570,220 in 2011/12 to 1,458,738 (-7%) in 2012/13, with the number of visits per 1,000 of population decreasing from 7,232 to 6709, 2.7% below the Service target for the year.

Visits In Person; The decrease in the number of physical visits from 1,075,137 to 1,005,459 (-6.4%) is partially attributable to a lower number of opening hours - 262 hours fewer in 2012/13 than the previous year, exacerbated by prolonged spells of bad weather through the late Winter, reflected particularly in relative falls in visits against 2012 over the period from January – March 2013. Outwith these influences, whilst, overall, 'community' libraries have retained proportionately higher levels of use than those based within the Central Library building, a larger number of branches reflected a reduction in visits than those that recorded an improvement on 2011/12.

Virtual Visits; The drop in virtual visitors from 495,083 to 473,269 relates largely to the period from July-September 2012, where changes in legislation relating to the application of website cookie permissions materially affected the capacity of the Service to record and calculate the numbers of web-based visits where, otherwise, an increase in use would have been anticipated.

The number of visitors has fallen from 1,570,220 in 2011/12 to 1,458,738 (-7%) in 2012/13, with the number of visits per 1,000 of population decreasing from 7,232 to 6709, 2.7% below the Service target for the year.

Visits In Person; The decrease in the number of physical visits from 1,075,137 to 1,005,459 (-6.4%) is partially attributable to a lower number of opening hours - 262 hours fewer in 2012/13 than the previous year, exacerbated by prolonged spells of bad weather through the late Winter, reflected particularly in relative falls in visits against 2012 over the period from January – March 2013. Outwith these influences, whilst, overall, 'community' libraries have retained proportionately higher levels of use than those based within the Central Library building, a larger number of branches reflected a reduction in visits than those that recorded an improvement on 2011/12.

Virtual Visits; The drop in virtual visitors from 495,083 to 473,269 relates largely to the period from July-September 2012, where changes in legislation relating to the application of website cookie permissions materially affected the capacity of the Service to record and calculate the numbers of web-based visits where, otherwise, an increase in use would have been anticipated.

### 13. Planning Applications Processing Time

|  | 2010/11 | 2011/12 | Scot | 2012/13 |
|--|---------|---------|------|---------|
| Average Time (Weeks) to deal with Planning Applications - Major Developments | n/a     | n/a     | n/a  | 64.7    |
| Average Time (Weeks) to deal with Planning Applications - Local Developments | n/a     | n/a     | n/a  | 12.3    |
| Average Time (Weeks) to deal with Planning Applications - All Applications   | n/a     | n/a     | n/a  | 13      |

This is the first full year that performance figures giving average timescales for processing applications have been produced. This is a different way of measuring performance compared to previous years when application processing speed was measured on the basis of the percentage of application dealt with within 2 months (local developments) or 4 months (national and major applications). These latter figures continue to be reported as SPI43.

Although comparator figures with previous years for average timescales were not available it is considered that performance in terms of average timescales for applications determined during the course of the year could be regarded, at first glance, as disappointing. The average time for dealing with the 17 major developments determined during the course of the year was 64.7 weeks and for the 1410 local developments this figure was 12.2 weeks.

It should be noted, however, that the figures are significantly distorted by a few larger applications. If the 4 major applications that took longest to determine are taken out of the figures then the average timescale for dealing with major applications more than halves from 64.7 weeks to 30.7 weeks. Furthermore if these 4 applications are examined closely some were held up for valid reasons whilst others were held up because of the delay in signing the associated legal agreement.

### 14. Response Repairs

|  | 2010/11 | 2011/12 | Scot  | 2012/13 |
|--|---------|---------|-------|---------|
| % Response repairs completed in target                           | 91.6%   | 94%     | 93.6% | 93.1%   |
| Response repairs completed in target (percentage) - Priority 1   | 92%     | 94%     | -     | 95%     |
| Response repairs completed in target (percentage) - Priority 1/2 | 96%     | 97%     | -     | 96%     |
| Response repairs completed in target (percentage) - Priority 2   | 96%     | 97%     | -     | 97%     |
| Response repairs completed in target (percentage) - Priority 3   | 92%     | 96%     | -     | 95%     |
| Response repairs completed in target (percentage) - Priority 99  | 81%     | 83%     | -     | 77%     |

In 2012/13 the % of orders completed on target was 93% compared with 2011/12 which was 94%, however it is worth noting that there has been an increase of 13840 orders completed in 2012/13.

The success achieved in clearing the backlog of billing queries throughout 2012/13 has impacted on the increase in the number of completions recorded. As can be seen from the data the number of orders completed and processed through the System during 2012/13 shows a significant increase on the previous year's figures. The resource issues which previously delayed the monthly billing and reporting processes have been resolved allowing a more visible approach to the compilation of the data to reflect a more accurate monthly count. The performance reports for 2012/13 were re-run at year end to give greater accuracy on actual completions by picking up late submissions not processed until after the monthly reporting date.

There were a total of 77909 response repairs orders completed during 2012/13 of which 25.8% were classified as P1s, 21.6% - P12, 5.6% - P2, 34% - P3 and 12.9% - P99.

### 15. Housing Quality

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| Percentage of total dwellings meeting Scottish Housing Quality Standard | 59.2%   | 81%     | 66.1% | 89.12%  |
| % dwellings of tolerable standard                                       | 99.6%   | 100%    | 99.9% | 100%    |
| % dwellings free from serious disrepair                                 | 99.9%   | 99%     | 93.2% | 99.9%   |
| % dwellings energy efficient  | 91.3%   | 98%     | 81.2% | 99.9%   |
| % dwellings with modern facilities and services                         | 67.0%   | 83%     | 88.8% | 89.2%   |
| % dwellings healthy, safe and secure                                    | 93.9%   | 99%     | 90.5% | 99.9%   |

Housing Quality Statutory Performance Indicator 15 has progressed slightly above the estimated target reporting at 89.1 for 2012-13 submission. The continued survey and works completed from the Housing Investment Capital Programme are keeping Aberdeen City Council on course to achieve compliance with the Scottish Housing Quality Standard by April 2015.

Abeyances are now recorded where works have been refused by the existing tenant, as the guidance on abeyance and exemption only became available prior to the previous year's submission work has begun to revisit properties where these were refused and the tenancy has changed.

The guidance changes with regards to kitchen storage also resulted in approximately 5% of properties that had previously passed this criteria element now failing SHQS, fortunately these are in properties that are in the Capital Programme to be completed prior to April 2015.

### 16. Managing Tenancy Changes i

|   | 2010/11 | 2011/12 | Scot | 2012/13 |
|---|---------|---------|------|---------|
| Charter Indicator - Rent loss due to voids - Citywide | 1.13%   | 1%      | 1.3% | 1.01%   |

Void Rent Loss for 2012/2013 was 1.01% against a target of 0.86%. This represented an increase of 0.01% on the previous year and in monetary terms equates to £746k. The main factors in the drop in performance were as follows:

Low demand properties and specifically low demand sheltered housing continued to be problematic. One of the aims and benefits of "The Housing for Varying Needs" review is to resolve the supply/demand issue albeit this is not an easy or quick solution. The Housing and Environment Committee approved recommendations contained in the review to re-classify certain sheltered buildings. This work has commenced although it will be 2013/14 before any benefits materialise.

Performance in repairing properties within 3 weeks dropped from last year albeit performance still exceeded the agreed target levels. There were a number of factors affecting this including the poor standard of properties being returned to the Council, and difficulties with gas maintenance associated with the change of contractor. It is debatable that the targets are not challenging enough and greater allowance could be afforded other areas of the process where timescales are exceptionally demanding.

The poor acceptance rate for offers which highlighted that too many applicants were moving due to choice rather than need and that higher standards of property at the time of letting were expected.

The implementation of the revised scheme of allocations whereby the focus is on allocations based on housing need was introduced in October 2012 and further amendments to the scheme with a reduction in offers for all applicants prior to suspension or fulfilment of homeless statutory duties is expected to positively impact on performance in 2013/14. A review and audit of the entire voids process is underway which includes a review of the letting standard and the automatic removal of all items left in a property irrespective of condition or benefit for any prospective tenant and amendments to operating practices to deliver a more focussed approach to lettings.

#### 17. Managing Tenancy Changes ii.

|   | 2010/11 | 2011/12 | Scot | 2012/13 |
|---|---------|---------|------|---------|
| Non-low demand relets (average time - days) - Citywide                                      | 47.5    | 44.5    | 33   | 48.4    |
| Low demand relets (average time - days) - Citywide  | 123.3   | 140.8   | 57   | 131.4   |
| HS4cii: Low demand stock: Average period these dwellings had been un-let at year end (days) | 234     | 139     | 345  | 190.1   |
| HS4d: Number of dwellings considered to be low demand at year end                           | 1,200   | 700     | -    | 485     |
| Number of dwellings considered to be low demand at start of year                            | 1,249   | 1,200   | -    | 700     |
| Number of low demand dwellings not actively being re-let as subject to a disposal strategy  | 0       | 0       | -    | 0       |

The overall average relet times for all void properties improved from 51.8 days to 50.4 days. This was due to a drop in the total number of properties actually relet and in particular a significant reduction in the number of low demand properties relet. For properties classified as non-low demand the average relet time dropped to 48.4 days from 44.5 days. This would be a more accurate reflection of performance and highlighted a number of areas particularly given the increased demand for Council housing.

The main factors impeding performance were as follows;

Low demand properties and specifically low demand sheltered housing continued to be problematic. One of the aims and benefits of "The Housing for Varying Needs" review is to resolve the supply/demand issue albeit this is not an easy or quick solution. The Housing and Environment Committee approved recommendations contained in the review to re-classify certain sheltered buildings. This work has commenced although it will be 2013/14 before any benefits materialise.

Performance in repairing properties within 3 weeks dropped from last year albeit performance still exceeded the agreed target levels. There were a number of factors affecting this including the poor standard of properties being returned to the Council, and difficulties with gas maintenance associated with the change of contractor. It is debatable that the targets are not challenging enough and greater allowance could be afforded other areas of the process where timescales are exceptionally demanding.

The poor acceptance rate for offers which highlighted that too many applicants were moving due to choice rather than need and that higher standards of property at time of letting were expected.

The implementation of the revised scheme of allocations whereby the focus is on allocations based on housing need was introduced in October 2012 and further amendments to the scheme with a reduction in offers for all applicants prior to suspension or fulfilment of homeless statutory duties is expected to positively impact on performance in 2013/14. A review and audit of the entire voids process is underway which includes a review of the letting standard and the automatic removal of all items left in a property irrespective of condition or benefit for any prospective tenant and amendments to operating practices to deliver a more focussed approach to lettings

## 18. Rent Management

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| Rent Arrears as a % of Net amount Due (SPI)                         | 6.2%    | 7.4%    | 6.1%  | 8.7%    |
| % of tenants owing more than 13 weeks rent                          | 5.9%    | 6.4%    | 4.3%  | 7.6%    |
| Terminations in Arrears   | 35%     | 29.3%   | 39.2% | 28.4%   |
| The average debt (in weeks) owed by tenants leaving in arrears      | 13.3    | 11.9    | 9.2   | 11.5    |
| % of former tenant arrears written off or collected during the year | 40.9%   | 31.6%   | 35.7% | 23.7%   |

Performance in respect of current tenancy arrears has deteriorated from 7.4% last financial year to 8.7% at year end. This is in part due to the review of the escalation process and the increased timescales given to carry out the pre action requirements which came into force on the 1 August 2012. Our aim has been to concentrate on tenancy sustainment by keeping tenants in their home and by reducing the number of tenants being faced with legal action. By pursuing legal action against a tenant it has the effect of increasing their overall debt to the Council because of the Court costs involved. The knock on effect of pursuing eviction action against a tenant obviously leads to increased costs for the Housing Service because of the void, relet and perhaps rehousing situation through our Homeless Service.

Proportionate to this is that the percentage of current tenants owing more than 13 weeks rent excluding those owing less than £250 has been calculated as 7.6% compared to 6.4% in the previous year. Again, taking into account the fact that our aim is to keep tenants in their home will have a detrimental effect on this indicator.

28.4% of tenants gave up their tenancies in arrears compared with 29.3% in the previous year and the average numbers of weeks a tenant leaves in arrears is 11.5 weeks compared with 11.9 in the previous year. This figure shows an improvement because of the work being done with tenants during the life of their tenancy.

The proportion of former tenancy arrears written off or collected remained considerably under target at 23.4%. This compares with 31.6% in the previous financial year. In terms of debt collected, this remained fairly consistent with £203,594 collected in comparison to £215, 463 the previous year. Where performance diverges is with amounts written off - £184,314 this financial year compared with £306,028 in 2011-2012. The specialised team whose focus it is to concentrate on the cases being pursued for legal action also has responsibility for the pursuit of former tenant arrears. There has therefore been a training and development requirement which has led to a drop in cases being passed to the Sheriff Officer for collection or indeed for being written off. However the team remain committed to trying to collect the debt themselves where we have a forwarding address. A proposal to increase this team in size will be considered to allow for a higher focus on former tenant arrears.

## 19. Homelessness

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| Council duty to secure permanent accommodation for household - % of decision notifications issued within 28 days of date of initial presentation  | 56.01%  | 65.4%   | 89.1% | 70.8%   |
| Council duty to secure permanent accommodation for household - iii. the % who are housed  | 69.8%   | 68.46%  | 49.2% | 78.4%   |
| Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty   | 5.02%   | 5.9%    | 5.4%  | 4.6%    |
| Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - ii. % of decision notifications issued within 28 days of date of initial presentation | 74.5%   | 80.7%   | 87.1% | 74.3%   |
| Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - iv. % of cases reassessed within 12 months of completion of duty                      | 2.6%    | 4.6%    | 4.3%  | 3.2%    |
| Homelessness - The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.  | 89%     | 93.6%   | 86.2% | 91.8%   |

During 2012/13, continuous improvement against many of the statutory performance indicators has been achieved. There was a substantial reduction in the number of homelessness applications received and assessments completed during 2011 - 2012. This trend continued in 2012 - 2013, albeit at a lower rate than the previous year, with a further 9% fall in the number of applications recorded along with a 14.8% fall in the total number of assessments completed. Although there has been a further decline in homelessness applications and assessments completed, there was a slight increase in the number of households (870) assessed as unintentionally homeless and qualifying for permanent accommodation in 2012 - 2013, up 0.3% upon the 867 recorded the previous year). There were 198 intentionality decisions made in 2012 - 2013, a 103% increase upon the 98 decisions made in 2011 - 2012.

709 homeless households were provided with permanent housing in 2012 - 2013, this is 44 less households than in 2011 - 2012. However, due to reduced demand where we saw a 17.8% decline in the number of cases open and closed in 2012 - 2013, the actual percentage of households provided permanent accommodation increased by 9.9% upon the 68.5% achieved in 2011 - 2012. The number of household that sustained their tenancy for a year or longer in 2012 - 2013 fell by 1.8% from the 93.8% achieved in 2011 - 2012.



## 20. Domestic Noise Complaints

|  | 2010/11 | 2011/12 | Scot | 2012/13 |
|--|---------|---------|------|---------|
| PS2b: For domestic noise complaints received during the year requiring attendance on site, the average time (hours) between the time of the complaint and attendance on site.  | 24      | 30.54   | 30.5 | 31.6    |
| PS2b: For domestic noise complaints received during the year dealt with under part V of the Antisocial Behaviour etc. (Scotland) Act 2004, the average time (hours) between the time of the complaint and attendance on site   | 0.31    | 0.39    | 0.6  | 0.32    |
| <p>There were fewer domestic noise complaints received by the Antisocial Behaviour Team in 2012/13 (2887 complaints) compared to 2011/12 (3957 complaints). In 2012/13 55% (1575 complaints) required a visit compared to 46% (1801 complaints) in 2011/12. The average time to visit in 2012/13 (0.32 hours) was marginally less than in 2011/12 (0.39 hours).</p> <p>The number of domestic noise complaints received by the Environmental Health team in 2012/13 (320 complaints) was similar to 2012/13 (302 complaints). The number of complaints visited and average response time (186 complaints visited and average response time 31.6 hours) was also similar to 2011/12 (180 visits and average response time of 30.5 hours).</p> |         |         |      |         |

## 21. Trading Standards - Complaints and Advice

|   | 2010/11 | 2011/12 | Scot  | 2012/13 |
|---|---------|---------|-------|---------|
| % of trading standards consumer complaints that were dealt with in 14 days  | 74.7%   | 82.47%  | 81.4% | 79.18%  |
| PS4: % of trading standards business advice requests that were dealt with in 14 days  | 94.8%   | 94.16%  | 96.3% | 89.91%  |
| <p>Consumer complaint work is becoming more complex and some complaints take longer to resolve, which may explain the decline in performance.</p> <p>Business advice complaint response time has declined slightly.</p> <p>Performance is suffering due to a number of unfilled posts within the Service.</p> |         |         |       |         |

## 22. Carriageway Condition

|  | 2010/11 | 2011/12 | Scot  | 2012/13 |
|--|---------|---------|-------|---------|
| Percentage of road network that should be considered for maintenance treatment   | 34.7%   | 34.09%  | 36.4% | 30.48%  |
| <p>A comparison for the years from 2010 – 2011, 2011 - 2012 continues to show a decrease in the RCI from 34.7% down to this year's figure of 30.5%. The RCI shows that both the red and amber values also continue to decrease. Variances in the reported figures will be as a result of surveying "A" Class roads in alternate directions each year along with the "B" &amp; "C" Class roads being surveyed in alternative directions in years 3 &amp; 4. Random selection of unclassified roads over the four year period of the survey will also influence the RCI dependant on the condition of the random sample. This is noticeable in the yearly variation of the results.</p> <p>The Service will continue to target roads in most need of maintenance using both the Condition Survey Data and additional surveys and in doing so strive to achieve a reduction in the overall backlog of maintenance operations required to the road network. The overall RCI for roads within the "red" category, and therefore requiring treatment, is 6.3%. There is an allocation of capital monies allocated annually for the resurfacing of roads, during 2011-2012 and 2012-2013 the money allowed approximately 1.14% and 1.03% of the network to be tackled each year respectively.</p> |         |         |       |         |

|  | 2010/11 | 2011/12 | Scot   | 2012/13 |
|--|---------|---------|--------|---------|
| <b>23. Refuse Collection</b>   |         |         |        |         |
| WM1a: Net cost of refuse collection per premise  | £54.96  | £50.24  | £66.15 | £38.53  |
| Net cost of refuse disposal per premise  | £141.76 | £132.16 | £98.11 | £174.66 |
| This SPI has been impacted by a change in fleet management accounting that has reduced costs significantly. A decision was taken to apply available funds in 2012/13 to paying off outstanding debt on some classes of fixed assets, including vehicles, with the result that both the outstanding debt and the interest payable on that debt are significantly reduced. In addition to this staff costs were reduced through service efficiency and improved absence rates. |         |         |        |         |

#### 24. Refuse Recycling

|  | 2010/11 | 2011/12 | Scot   | 2012/13 |
|--|---------|---------|--------|---------|
| % of Household waste collected that was recycled or composted  |         | 35.37%  | 53.94% | 37.32%  |
| In the period April 2012 to March 2013 continued the trend of falling waste arisings, down from 98,982 in 2011-12 to 93,360 in 2012-13 a reduction of 5.68%  |         |         |        |         |
| Overall the amount recycled through Kerbside and Bring schemes showed a slight increase, however Garden and Food Waste stream showed a slight drop from the previous year, mostly due to poor weather early in 2013.   |         |         |        |         |
| As part of the Waste Collection's continuing drive to increase the city's recycling rate a trial where waste was diverted from landfill and processed through a local Material Recovery Facility resulted in around a 1.5% increase in the recycling figure. |         |         |        |         |

#### 25. Cleanliness

|   | 2010/11 | 2011/12 | Scot | 2012/13 |
|---|---------|---------|------|---------|
| The cleanliness index achieved following inspection   | 71      | 72      | 75   | 69      |
| Cleanliness Index for the year 2012 / 13 of 69 is a three point decrease on the 2011/12 performance. Our performance has been consistent in recent years and has constantly achieved a higher score than 67 which is seen as the acceptable standard. Previous years scores are:<br>2009/10 - 72<br>2008/09 - 70<br>2007/08 - 72<br>2006/07 - 69<br>Our score of 69 is higher than the standard satisfactory score of 67 and is as a result of three main issues – Being more proactive in our monitoring and reporting of cleanliness issues. Over time our planned monitoring programmes have highlighted litter 'hot spots' which has allowed us to target resources at these areas. This has led to improved cleanliness of these areas. Improved programming of mechanical street sweeping resources. In 2011/12 mechanical sweeping programmes were reviewed and developed to be more localised. This has led to streets being mechanically swept more frequently and cleaner streets. With 'hot spot' areas being tackled more often. Increased level of enforcement. City Wardens operate a zero tolerance approach to litter enforcement. This has come on the back of a big media campaign aimed at making people aware of litter to help in our efforts to keep our streets clear of litter. |         |         |      |         |

## B. Non-specified Indicators

### 26. Refuse Complaints

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Refuse Complaints received per 1000 households   | 44.1    | 21.9    | 28.49   |
| <p>The number of complaints per 1000 households has increased from 21.897 to 28.492 an increase of 30.12%.</p> <p>While most months showed a slight increase from the previous year January showed a marked increase due to the bad weather experienced</p> <p>The council has introduced new route optimising software. The routing software will be fully implemented across all collection services during the next reporting period, and as such many changes to existing routes will be incorporated.</p> |         |         |         |

### 27. Abandoned Vehicles

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| The number of abandoned vehicles that require to be removed by the council - removed within 14 days  | 89.61%  | 95.12%  | 83.12%  |
| <p>The performance related to SPI 27 Removal of Abandoned Cars has shown a decrease in performance, from 4 failures in 2011 - 12 to 13 failures in 2012 - 13.</p> <p>Following investigation of each failure it was found that 10 instances were caused by resource issues within the service and 3 were due to particular circumstances associated with that particular car and delay was unavoidable.</p> <p>A systems review is underway that will improve processes and response times in the coming year.</p> |         |         |         |

### 28. Affordable Homes

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| No. of affordable houses developed   | 175     | 264     | 157     |
| <p>The current target set by the Council in 2007 is for 350 affordable units per annum. This target was set before the downturn in housing development, and was also a very challenging target rather than one which was to be easily achieved.</p> <p>RSLs and developers build to their own timetable and the council has no influence over the amount that become available each year. There are many factors which can affect the number of houses completed in any year. Adverse weather can cause building delays and developers may decide to build affordable units at a later stage in the overall development. Whilst this may see a reduction in actual units completed in one year, the houses are still being built and will show as completions in a later year.</p> |         |         |         |

### 29. House Sales

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| House Sales completed within 26 weeks - % | 96.7%   | 90.7%   | 86.3%   |
| Average time for house sales (weeks)      | 21.9    | 22.7    | 22.9    |

The number of Council properties sold under the Right to Buy Scheme increased to 117 for year 2012/13 from 86 last year. The total applications made also increased to 296 from 190 for the same period. 53% of applications were for flats accommodation and 24% for houses. This reflects the drop in the number of houses available under the scheme. There was also clear evidence that applications with a protected RTB (pre-September 2002) were more likely to complete their sale than applicants under the modernised RTB where the discounts are less generous.

101 properties were sold in under 26 weeks representing 86.3% of all sales and is a drop from last year (90.7%) and below the annualised target (97%). The delays are due to factors beyond the control of the Council including disputes over boundaries. The average time to process and complete a sale was largely in line with previous years at 22.9 weeks and slightly out with the annualised target of 21.6 weeks. Actual timescales varied between 11.9 weeks and 43 weeks.

Subject to any further legislative changes, it is anticipated that RTB sales will continue to be dependent on 3 factors: The current instability in the financial sector with difficulties accessing mortgage funding, reduction in net income and general lack of confidence in the financial and economic market.

The continued decline in the availability of desirable properties over the life of the RTB scheme.

The designation of 50 pressured areas which precludes any house sales in these areas until 2022 and that new tenants from March 2011 have no RTB.

### 30. Food Hygiene

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Food Safety Hygiene Inspections % premises inspected 6 monthly            | 96.8%   | 100%    | 100%    |
| Food Safety Hygiene Inspections % premises inspected 12 monthly           | 99.37%  | 100%    | 98.75%  |
| Food Safety Hygiene Inspections % premises inspected more than 12 monthly | 94.92%  | 95.62%  | 95.38%  |

The overall performance in relation to inspection of high risk food premises remains high despite officer resource being diverted to the investigation of a major Fish Fraud in June 2012.

In the last quarter of the financial year resources were again diverted to assist the Food Standards Agency in investigating the National Horse Meat scandal which came to light in the early part of the year. As a service we are continuing to make improvements to the inspection regime despite a high level of vacancies.

### 31. Trading Standards Inspections

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Trading Standards Inspections - % visits to high risk premises achieved | 96.88%  | 94.37%  | 94.51%  |

Of the 91 High Risk premises due to be visited in 2012-13, 86 were inspected on time and 5 were missed. Officer error accounted for 4 of these visits. The remaining missed visit was because a new weights and measures technology had been introduced at the petrol station involved and officers did not have the correct training or equipment to carry out the inspection and testing work. Both of these issues have now been addressed.

### 32. Housing Repairs Expenditure

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Average repairs and maintenance expenditure per house per year | 888     | 946     | 969     |

The target figure for 2012/13 for this SPI is £1.088 per house this is based on the budgets for each heading contained within the definition (Budget papers attached as Appendix 2). The actual figure for 2012/13 for this SPI is £969 per house this compares favourably to the target figure. Analysis of the actuals in 2011/12 and 2012/13 is contained in Appendix 3, this is continued efficiencies within the service.

### 33. Housing Management Expenditure

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Average supervision and management expenditure per house | 616     | 604     | 664     |

The target figure for 2012/13 for this SPI is £682.07 per house. The actual figure is £664.20 which compares favourably to the target. There has been an increase of £1,344k principally as a result of additional work on the maintenance of grounds (£191k), the charges for property and technical now including the RCC and Contact centre (£588k) and integrated housing system (£88k) due to less equipment being capitalised.

### 34. Gross Cost of Environmental Health Service per 1,000 population

|   | 2010/11    | 2011/12    | 2012/13    |
|---|------------|------------|------------|
| Gross Cost of Environmental Health Service per 1,000 population | £14,020.67 | £11,982.77 | £10,938.12 |

Spend has gone down by 8.7%. This was mainly due to a reduction in staffing costs through maintaining vacant posts, together with staff leaving the Service.

It is anticipated that operating costs are likely to increase due to increased costs of general supplies, equipment and fuel costs.

### 35. Trading Standards Costs

|  | 2010/11   | 2011/12   | 2012/13   |
|--|-----------|-----------|-----------|
| Gross Cost of Trading Standards Service per 1,000 population | £3,550.27 | £3,003.82 | £3,012.34 |

Spending has remained almost constant having increased by only £1,877 during 2012-13 and remains low due to a number of unfilled posts. Efficiencies are being sought through a partnership initiative whereby skills are being brought in from Aberdeenshire Council where this is cheaper than training and maintaining the competency of our own staff.

Other operating costs were broadly similar to last year and there was a small increase in income. It is anticipated that operating costs are likely to increase due to increases in costs of general supplies, equipment fuel and storage facility costs.

### 36. Carbon Emissions: Council owned and managed assets

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Carbon Emissions: Council Assets and Operations (CO2 Tonnes) | -       | 100,134 | -       |

The Council Carbon Management Plan 2010 - 2015 has set a target for a 23% reduction in CO2 emissions by 2015 (against a 2008/2009) from business travel, fleet, some Council housing (59 multi-storey blocks), public buildings, street lighting, water and waste. The plan was developed as part of the Carbon Trust Local Authority Carbon Management Programme with an aim to monitor and reduce CO2 emissions from measurable emission sources.

The plan is monitored annually to review progress. Data for each of the above emissions sources for the 2011/12 financial year was collated in 2012 and this revealed that the total CO2 emissions for this period was 100,134 tonnes.

This data was collated with information from previous monitoring periods to show Council progress against the overall carbon reduction target. The 2011/12 calculations indicate that Aberdeen City Council has reduced its carbon footprint by 15.5% since 2008/2009. This is a total reduction of 17,001 tonnes CO2 and shows the Council is on track to meet the emission reduction target.

### 37. Sustainable Development

#### Work done to encourage and support sustainable development

Ongoing progress to encourage and support sustainable development continued in 2012/13. Key outcomes included the completion

partner or lead partner roles in several European Interreg projects with a sustainability focus. This work involved the production and dissemination of project outputs at local, national and European level, including policy, recommendations, project reports and practitioner toolkits.

Aberdeen successfully renewed Fairtrade City status in July 2012 and launched a new Fairtrade pledge scheme for local businesses and organisations in 2013.

The Council made a commitment to sustainable timber signing up to the WWF "What Wood you Choose" silver pledge and has enhanced biodiversity, reaching a target of planting 210,000 trees in the city. Increasing public awareness of sustainability measures, 4 editions of environmental news and events publication Our Green Times

**Work done to encourage and support sustainable development**

were produced and distributed to households in Aberdeen.

Actions to reduce carbon emissions and adapt to climate change were reported with the publication of the 2012 Aberdeen Climate Change Declaration report, reflecting local authority commitment to Scotland's Climate Change Declaration. The report outlines measures to reduce carbon emissions and enhance sustainability including: installation of photovoltaic panels on public buildings; the launch of sustainable transport initiatives the Co-Wheels Car Club; and work to develop a Sustainable Urban Mobility Plan for Aberdeen city centre, which was recognised in a European award scheme. Additional training in Strategic Environmental Assessment and Habitats Regulation Assessment has enhanced capacity in the environmental assessment of plans, policies and strategies.

**38. Street Cleanliness**

|                                  | 2010/11 | 2011/12 | 2012/13 |
|----------------------------------|---------|---------|---------|
| Percentage Achieving Cleanliness | 94%     | 94%     | 92%     |

PAC monitoring ceased in November 2012 and is replaced by a comprehensive LEAMS survey for 2013-14. The target for the forthcoming year is to identify the lower scoring areas highlighted through surveys and target resources at these areas with the aim being to improve our overall rating. Aberdeen's street cleaning service is being modernised. Mechanical methods for street cleaning are replacing the old and outdated manual method. The street cleaning service is now more efficient and more effective.

The performance of the street cleaning service is monitored at regular council committee meetings where senior council staff challenge the service on its performance and seeks continually improvement. Aberdeen's street cleansing is benchmarked through APSE (Association of Public Service Excellence) and shows that we provide a good level of service.

**39. High Priority Pest Control**

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| High Priority Pest Control % responded to within 2 days | 98.9%   | 99.7%   | 99.2%   |
| High Priority Pest Control - % completed within 30 days | 90.7%   | 93%     | 93.9%   |

869 complaints were received for the year. 99.2% of the complaints were responded to within the 2 day period, means that only 7 complaints in the year were not responded to within 2 days. This may be due to staff holidays, volume of work or staff error.

93.9% of the complaints were completed within the 30 day period, this may be due to some of the treatments required taking longer than 30 days to complete. Last year 969 complaints were received and 99.7% were responded to within the 2 day period and 93% of these were completed within 30 days. Compared to last year a high level of customer service is still being maintained.

**40. Low Priority Pest Control**

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Low Priority Pest Control - % responded to within 5 days | 95.5%   | 95.8%   | 99.8%   |
| Low priority Pest Control % completed within 30 days     | 95.9%   | 96.6%   | 97.9%   |

Near 100% of complaints responded to within 5 days, high level of performance maintained.

1031 complaints were received within the year, 97.9% of these were completed within 30 days. This can be due to some treatments requiring longer than 30 days to be completed. Last year 1605 complaints were received and 96.6% of these were completed within 30 days, in comparison this shows that a high level of customer service is still being maintained.

**41. High Priority Public Health Complaints**

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| High Priority Public Health % responded to within 2 days | 92.4%   | 92.8%   | 90.9%   |
| High Priority Public Health - % completed within 30 days | 87.3%   | 85.3%   | 89.6%   |

789 complaints were received in the year, 90.9% were responded to within 2 days. The reason for the small number of complaints not being responded to within 5 days may be due to staff holidays, illness or error. In March a member of the team retired and this may have contributed to the lower percentage of complaints responded to within 2 days. Last year 891 complaints were received and 92.8% were responded to within 2 days. In comparison it is shown that a high level of customer service is still being delivered.

89.6% of complaints were completed within 30 days. This is because it is not always possible to complete all complaints within the 30 day period due to the nature of some complaints. These may need more extensive investigation to find the exact cause of complaint or require the service of a statutory notice. The number of complaints received last year was 891 and 85.3% were completed within 30 days, therefore, in comparison a high level of customer service is being maintained.

**42. Low Priority Public Health Complaints**

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Low Priority Public Health - % responded to within 5 days | 97.2%   | 97.1%   | 96.7%   |
| Low Priority Public Health -% completed within 30 days    | 79.5%   | 85%     | 84.5%   |

663 complaints were received. 641 were responded to within 5 days, this gives 96.7%. In the months November to February 100% of complaints were responded to within 5 days. March shows 86.5% responded to within 5 days, this is lower as a member of staff retired at this time and resources may have been used to deal with higher priority complaints. Last year 96.7% of complaints were responded to within 5 days so in comparison a high level of customer service is still being maintained.

560 of the complaints were completed within 30 days, this gives 84.5%. It is not always possible to complete all complaints within 30 days due to the nature of some complaints. These may need more extensive investigation to find out the exact cause of the complaint or service of a statutory notice. Last year 681 complaints were received and 84.5% were completed within 30 days. In comparison a high level of customer service is still being delivered.

**43. Planning Application Processing Times**

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Percentage of householder and non-householder planning applications dealt with within two months (monthly) | 71.1%   | 81.47%  | 66%     |
| Percentage of householder applications dealt with within two months (monthly)                              | 85.24%  | 91.23%  | 79.2%   |
| Percentage of non-householder applications dealt with within two months (monthly)                          | 48.92%  | 68.28%  | 52.11%  |

Performance in Development Management for 2012/13 showed a decrease when considered in terms of the percentage of applications determined on time in comparison with compared to the previous year for both householder and non-householder local development applications (from 81 % to 66 % within 2 months). This was despite a decrease in the total number of applications decided from 1,608 to 1,384 as a direct result of the decline in the number of householder applications following the extension of permitted development rights.

**44. Attainment for National Qualifications**

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| SQA Performance - % attaining 5+ awards at SCQF level 3 or better by end of S4 in publicly funded schools              | 91%     | 90%     |         |
| SQA Performance - % attaining 5+ awards at SCQF level 4 or better by end of S4 in publicly funded schools              | 76%     | 76%     |         |
| SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S4 in publicly funded schools              | 33%     | 34%     |         |
| SQA Performance - % attaining English and Maths at SCQF Level 3+ or better by the end of S4 in publicly funded schools | 92.0    | 91.0    |         |
| SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S5 in publicly funded schools              | 41%     | 43%     |         |
| SQA Performance - % attaining 3+ awards at SCQF level 6 or better by   | 27%     | 25%     |         |

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| end of S5 in publicly funded schools  |         |         |         |
| SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S5 in publicly funded schools | 48%     | 47%     |         |
| SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S6 in publicly funded schools | 45%     | 47%     |         |
| SQA Performance - % attaining 1+ awards at SCQF level 7 or better by end of S6 in publicly funded schools | 17%     | 19%     |         |
| SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S6 in publicly funded schools | 32%     | 35%     |         |
| SQA Performance - % attaining 5+ awards at SCQF level 6 or better by end of S6 in publicly funded schools | 22%     | 27%     |         |

Overall, the percentage of pupils attaining positive outcomes across the indicator suite increased by 10 percentage points against 2010/11, with improvement being recorded against 6 of the 11 indicators and a marked positive trend in S6 attainment. In regards to this latter observation, the Aberdeen City Campus, a transformational project which was agreed by the Council to enhance learning opportunities for pupils, initially in the senior phase of secondary school education, was launched in session 2011/12. An interim evaluation of the Campus concluded that the aim of delivering enhanced access to Advanced Higher courses was achieved and supported and welcomed by staff and students across all schools. The Campus project has now been extended to other areas of the Senior Phase curriculum for session 2012-13.

Aberdeen City Council has also invested significantly in Professional Development, which includes the Subject Networks and also in Leadership development across Schools, which was supported through the introduction of the ECS Leadership Development Policy in 2012. Fundamental to the approach is a model that creates capacity and resilience in staff and builds on existing good practice and expertise. This model is supported by a programme of the highest quality and most relevant continuing professional development experiences. This new approach has already had a noticeable impact, as observed by HMIE in the two secondary inspections carried out in 2012/13.

In addition, there will be a renewed focus on literacy and numeracy with the development of a both a Literacy and a Numeracy Strategic Plan for 2013. As the responsibility of all education related service teams within the Directorate, literacy and numeracy will be delivered across the curriculum from 3-18 and supported by outside agencies and links across Aberdeen City. This will enable our future generations to achieve their full potential and provide them with the desire and tools to learn and succeed.

#### 45. School Inspections

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| % of publicly funded primary schools receiving positive Education Scotland inspection reports per financial year   | 67%     | 100%    | 100%    |
| % of publicly funded secondary schools receiving positive Education Scotland inspection reports per financial year | 100%    | 100%    | 100%    |
| % of publicly funded special schools receiving positive Education Scotland inspection reports per financial year   | 50%     | N/A     | N/A     |



#### Publicly funded Primary Schools

In 2012/13, there were two full inspections of primary school establishments, Fernielea and Kirkhill Primary Schools, both of which resulted in positive inspection outcomes.

The inspection of Fernielea noted 1 Excellent and 4 Very Good ratings against the five quality parameters. Kirkhill's result from the inspection process recorded Very Good outcomes against the 'Learner's Experiences' and 'Improvement Through Self-Evaluation' indicators and Good ratings against the three remaining inspection areas.

Overall, the outcome of these inspections, in comparison with 2011/12, show year-on-year progression with all the Quality Indicators being rated as being Good or above and a higher proportion achieving Very Good or Excellent grades.

#### Publicly funded Secondary Schools

Both of the Education Scotland inspections carried out in 2012/13, of Bucksburn and St. Machar Academies resulted in positive inspection outcomes.

Reflecting on the three core Quality Indicators, Bucksburn was rated 'Good' against each of these with St.Machar recording 'Good' ratings against 'Learner's Experiences' and 'Meeting Learning Needs' and a 'Satisfactory' rating on 'Improvements In Performance'. Evaluations of the remaining aspects of the work of each school, 'The Curriculum' and 'Improvement Through Self-Evaluation' provided for 'Good' outcomes in the case of St. Machar Academy and 'Very Good' ratings for Bucksburn Academy.

Cumulatively, this represents an improved position on 2011/12 where, in reviewing the gradings against each individual Indicator/parameter, 50% fewer base Satisfactory ratings were noted and some 20% of the outcomes being graded Very Good as opposed to none being recorded at this level in the previous year.

No inspections relating to special schools were completed during the financial year 2012/13.

#### 46. Learning Communities Inspections

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| % of learning communities receiving positive evaluations from Education Scotland per financial year | 0%      | 100%    | 100%    |

One inspection of learning communities was undertaken by Education Scotland during the period 2012/13 - the St Machar Learning Community report in May 2012 - all 5 indicators (and the report as a whole) received a positive grading. Quality indicator 1 was graded as Satisfactory with 2, 3 and 4 (the impacts on young people, adults and communities) graded as Very Good and 5 was graded as Good. This indicates progress against the outcomes from the previous year's inspection(s) with improvements in 3 of the 5 quality indicators evaluated from these inspections.

#### 47. Local Authority Pre-school Inspections

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| % of local authority pre-school education centres receiving positive Care Inspectorate reports per financial year             | 100%    | 100%    | 100%    |
| % of local authority pre-school education centres receiving positive Education Scotland inspection reports per financial year | 100%    | 100%    | 100%    |

Local authority pre-school education centres receiving positive Care Inspectorate reports

The total number of Care Inspectorate inspections of local authority centres undertaken for the period 2012/13 was 17. All of these inspections were graded 3 or greater resulting in 100% positive inspection outcomes which maintains the five year trend of 100% positive inspection results.

A drill down of the data on the individual Quality Themes from these inspections reveals 100% were graded 4 or above, and 79.4% being graded at level 5 which demonstrates an advancement on 2011/12 where the respective figures were 87.5% and 0%.

On this basis it can be demonstrated that additional value and quality of provision is being delivered year-on-year through these centres and the outcomes for children attending are consistently improving.

Local authority pre-school education centres receiving positive Education Scotland reports

Education Scotland inspected 2 local authority pre-school education centres during the period 2012/13, Fernielea and Kirkhill Nurseries. Both of these received positive inspection outcomes receiving Good gradings or above against each of the Quality Indicators involved resulting in a 100% figure for this particular Statutory Performance Indicator.

Whilst this 100% positive out-turn is consistent with previous years, the outcomes against individual assessment areas show continuous improvement against 2010/11 and 2011/12 with 80% of the Indicators/parameters being graded Very Good as opposed to 20% in 2011/12, 10% being rated as Excellent where none were recorded at this level the previous year, and no base Satisfactory evaluations arising from the inspection regime in 2012/13 in contrast with 20% the year prior.

**48. Partner Pre-school Inspections**

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| % of partner provider pre-school education centres receiving positive Care Inspectorate reports per financial year             | 96.9%   | 87.5%   | 93.1%   |
| % of partner provider pre-school education centres receiving positive Education Scotland inspection reports per financial year | N/A     | 100%    | 83%     |

Partner provider pre-school education centres receiving positive Care Inspectorate reports

There has been an overall improvement in the outcomes for Care Inspectorate inspections of partner provider centres over the last year with the % of positive inspections rising by 5.6 percentage points from 87.5% in 2011/12 to 93.1% in 2012/13.

Of the 29 inspections undertaken at partner provider pre school education centres by SCSWIS, two failed to attain positive inspection results with one private nursery being graded 2 on three of the 4 quality themes and the other falling short on a single quality measure. The Early Years Team is working closely with these partner organisations to support improvement against these identified areas for both (a) follow-through inspections and (b) more immediately to ensure raising of the current standards of provision for those children already attending these centres.

Outwith these observations, the proportion of facilities receiving gradings of 4 or more against the four quality themes has risen from 75% in 2011/12 to 89.7% in 2012/13 and with a number of highest level gradings of 6 being recorded as a result of the inspections conducted during 2012/13.

Partner provider pre-school education centres receiving positive Education Scotland inspection reports

Six inspections were undertaken of partner provider pre-school education centres by the Education Scotland's HM Inspectors during the period 2012/13. Of these inspections, one centre was identified as weak against each of the core quality indicators which has resulted in a negative inspection outcome and in a fall in the percentage of positive inspections against 2011/12 (which was 100%) to 83.3% in 2012/13.

The Early Years Team, post-inspection, provided intensive support to help improve the quality of service and, particularly, the outcomes for children attending the centre which has resulted in a follow-through visit by HMI in May 2013 that showed improvement although some additional work may require to be undertaken to ensure that the centre achieves either a future positive inspection result and/or avoids the need for further Care Inspectorate visits connected to the original inspection report.

#### 49. School Leaver Destinations

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| % school leavers from publicly funded schools in positive and sustained destinations   | 86%     | 88%     |         |
| <p>The percentage and total number of positive destinations in Aberdeen has risen between the 2010/11 and 2011/12 SLDR initial surveys (October 2012). This is an increase from 85.6% (1,516) of total school leavers (1,774) in 2010/11, rising to 88.4% (1,608) of total school leavers (1,818) in 2011/12. This is an overall increase of 92 (2.8%) school leavers entering positive destinations.</p> <p>Higher Education remains Aberdeen's highest initial leaver destination, there has been a slight rise in the percentage of leavers entering this destination from 35.6% (631) in 2010/11 to 36.5% (664) in 2011/12 and there has also been a steady rise in the percentage of young people entering employment (Aberdeen's 3rd highest leaver destination) from 21.4% (380) in 2010/11 to 23.0% (418) in 2011/12. The percentage of leavers entering further education (the 2nd highest leaver destination at 25.4% (462) in 2011/12), training and voluntary work has remained relatively stable between 2010/11-2011/12 with some minor variations.</p> <p>New national performance measuring indicators are being introduced by the Government in 2014 to replace the current STACS educational assessment system. Details of the new national benchmarking tool have still to be announced but indications are that there will be four new performance indicators which will include 'Positive &amp; Sustained Destinations' as a measure. Alongside this, the EC&amp;S Service is presently developing methodologies between and across various teams that will enhance the capacity for interpretation of the data provided by SDS and inform action planning for supporting young people to attain positive destinations.</p> |         |         |         |

#### 50. Learning Centres / Access Points

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population  | 1,052   | 901     | 871     |
| Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population   | 18.85%  | 18.62%  | 17.45%  |
| <p><u>Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population</u></p> <p>The number of times that terminals were accessed decreased from 213,004 in 2011/12 to 191,946 in 2012/13 with the number of visits per 1,000 population decreasing from 981 to 871.</p> <p>The decrease in PC use has been significantly offset by the uptake of WiFi connectivity which has increased by 40.5% on last year although this is not reflected in these calculations. Once the security issues surrounding access from particular mobile devices are resolved, this should increase further and it is worth noting that, whereas, PC sessions are recorded per hour, WiFi use is unlimited so, in terms of the number of times that users are accessing the service, the actual level of use is likely to be higher than that recorded, and this movement to remote accessing of services and networks, conversely, will have the effect of artificially deflating the SPI outcome against personal computer uses.</p> |         |         |         |

Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population

The population base increased from 217,120 in 2011/12 to 220,420 in 2012/13 and the number of learning centre users has decreased from 40,421 in 2011/12 to 38,455 in 2012/13. This represents 17.45% of the population, a drop of 1.17 percentage points on 2011/12.

This decrease in PC use has been largely offset by the uptake of WiFi connectivity which has increased usage by 40.5% on last year but against which there is no capacity to record this use within this particular SPI template. However, consideration is being given to the development of a replacement indicator that will enable the capture of information that better reflects the diversity of access routes to both the networks provided by the Council and the specific Service content. Additionally, there were fewer PC taster sessions in 2012-13 than in 2011-12 which partly reflects a reduction in the capacity of partner providers to support this programme and the increased focus on this provision during 2011-12 linked to the launch of the library digital archive, the Silver City Vault, which was supported by an expanded number of introductory events.

Although the full impact of the Welfare Reform Act is yet to be seen, it is possible that this will have a positive effect on PC usage, as people seek support in gaining ICT skills, applying for jobs online and accessing benefit applications. The Library and Information Service is actively working with Job Centre Plus to provide PC facilities for such support and anticipates that, in concert with the movement to remote access through mobile devices, demand for these services will continue to develop.

**51. Use of Libraries**

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Annual number of borrowers from libraries as percentage of the resident population | 25.57%  | 24.24%  | 23.23%  |

The population base increased from 217,120 in 2011/12 to 220,420 in 2012/13 and active borrower numbers have decreased from 52,632 in 2011/12 to 51,195 in 2012/13. The number of borrowers as a percentage of the resident population has dropped from 24.24% in 2011/12 to 23.23% in 2012/13.

Library membership is falling nationally, however, compared to other benchmarking authorities, Aberdeen is still performing well. In terms of addressing the extent of relative decline and maintaining the City's comparative position, the Service streamlined the registration procedure towards the end of the 2012-13, speeding up and simplifying the membership process and this is being underpinned by revisions in the joining policy during 2013 to enhance the flexibility of the system and reduce potential barriers. Full online registration is being introduced in 2013, along with a new digital user category for customers who want to access online resources, such as e-books and online databases but don't require lending rights to physical items.

Consideration will also be given, over the course of 2013/14, to purchasing a new Capita product, a web-based version of the library management system. This will enable staff to register new customers during outreach activities in real time.

**52. Operational Assets Required Maintenance Costs**

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| The required maintenance cost of operational assets per square metre | £121.66 | £111.99 | £117.28 |

This is the fourth year that this figure has been reported through the SPI process and the first time a rise in the figure has been reported. This year's figures of £65m and £117 is an increase of around 9% on last year's figures of £60.7 million and £112 per sqm. A target of £107 per sqm was set last year as it was anticipated that there would be an improvement but this has not been achieved. It was noted last year that a decline in condition may become apparent during the resurveys and this has been the case. Albeit on a scale not expected.

The maintenance revenue budget currently only covers emergency, statutory cyclical and Health & Safety maintenance, as well as other statutory obligations. As noted above, action is being taken to try to address the limited funding in revenue terms and to realign spending more with planned maintenance rather than reactive. Councillors are also being made aware of the possible continuing deterioration of its assets if it does not address the situation. In the meantime, the C&S programme will continue to allow for targeted priority capital spend. This will result in improvements to specific assets but assets not included in the programme may decline. The resurvey of assets during the second cycle of the condition survey programme will continue to pick up such decline in condition. However, this is likely to be offset by the Capital and C&S projects set to be completed in the next 12 months, probably leading to a small improvement. Taking this into account, a target of £112 per sqm has been set for next year.

### 53. Traffic Light Repairs

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Percentage of all traffic light repairs completed within 48 hours | 96.54%  | 95.36%  | 94.36%  |

The target performance for this SPI is 98% whilst the actual performance figure for 2011/12 is 94.4% and represents a slight decrease in performance on the 2011/12 figure of 95.3%. It is of concern that the performance target for this year was not met, and issues relating to spare parts, either not being available at the local depot or delays in obtaining them from the manufacturers of third party equipment, has been a factor in this. It is not acceptable for commonly used spare parts of this nature to be unavailable at the local depot.

The age of a significant number of the traffic signal installations in the city and the associated difficulties with sourcing spare parts are also considered to be contributory factors to the lower than expected performance figure.

The overall performance is lower than expected and steps are being taken to address this with the maintenance contractor and improve performance. It should be noted that repairs which exceed 48 hours and are due to age related issues in older equipment or equipment damaged in Road Traffic Accidents (RTA) are accepted as being unavoidable in some cases.

### 54. Street Light Repairs

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Percentage of all street light repairs completed within 7 days | 82.41%  | 89.09%  | 86.18%  |

Performance has decreased from the 2011/12 figure of 89.09% by approximately 3.5% in 2012/13 and the target level of performance for the year, of 92% was not met. Looking at the performance on a month by month basis, we performed particularly poorly during January and February. The Festive break along with long term absences had an impact on the figures.

In order to achieve the target in 2013/14, closer monitoring and control of the fault tickets going through the Confirm system will be carried out and in particular over the festive period and into January.

A seasonal target has been established for the % of repairs carried out within the required timescales.

A monthly report will be prepared to cover the performance achieved in responding to repairs and this will be discussed along with any required improvements.

An additional electrician has also been employed which will help increase the repairs response times.

### 55. Street Light Columns

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Percentage of street lighting columns that are over 30 years old | 34.9%   | 32.63%  | 31.09%  |

The replacement programme continued through 2012/13 with an allocation of £300,000 for this area of work. While this provided a minor improvement on our performance the longer term trend from the RAMP (Road Asset Management Plan) identifies a gradual increase in columns over 30 years old and then a dramatic increase in numbers by the end of this decade. Potentially we will require £1 million per annum in order to replace columns exceeding their expected service life.

The RAMP has identified that the current budget is not sufficient to allow us to replace columns exceeding their service life. At the current rate of spend, by the end of 2016, 10,700 columns will have exceeded their expected service life. The cost to replace this number of columns in a single year would be approximately £11M.

The 5 year Capital programme does not provide sufficient funding to make a significant impact on reducing this figure. The Capital spend will therefore be prioritised to ensure those columns replaced are the ones in most need. This will be achieved by a combination of column identification by means of a survey and carrying out non-destructive column testing. We will also use performance networks and peer reviews/benchmarking to ascertain whether there are specific types of columns suffering from failures or indeed benefiting from longer life than the anticipated 30 years to profile our expected demands more finitely. The additional survey work and column testing will require funding from the Revenue Budget which will in effect be a budget pressure as the survey programme increases.

### 56. Road Network Restrictions

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes | 4.12%   | 3.09%   | 3.09%   |

Currently there is no change from 2011/12, although preliminary design work has progressed on the Rob Roy Bridge & is awaiting a category 2 check. The programme of work regarding weak bridges is dependent upon budget and priority.

None of the 6 bridges listed below can be regarded as a serious restriction to the public road network.

The current situation of each bridge is as follows;

29Db Rob Roy Bridge – Preliminary design & drawings complete – awaiting category 2 check. - Utility design survey works in progress – bridge presently propped to carry 40 Tonne.

242D Farburn Terrace No.1 – No weight restriction – monitor.

295D Union Terrace Widening – No weight restriction – monitor. Report to be presented to Council for the £1,000,000 funding required to strengthen,

105R Park Road Railway Bridge– Weak footpaths – no intention to strengthen – install footpath protection, as funding becomes available. To be agreed with Network Rail in 2013/14.

115Rb Market Street Railway Bridge, Stonewood – Weak footpath – no decision – discuss with Network Rail.

48D Milton of Drum Bridge – 7.5 Tonne limit – no plans to strengthen as Aberdeenshire Council are happy with the limit and not at present interested in contributing to a strengthening scheme.

### 57. Pothole Repairs

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Percentage of Pothole repairs carried out within target time (Category 1 and 2) | 73.95%  | 96.72%  | 86.5%   |

The number and severity of pothole repairs vary dramatically with the weather and time of year. Usually the highest volume of repairs occurs during the winter period although periods of high rainfall also have a significant effect. Targets are set to take into consideration this monthly change in numbers although high rainfall is more difficult to forecast. Regular Work teams are normally added to from internal resources in order that account is taken of seasonal variations in the workload. External contractors are not available at all times due to workload, budget constraints may also preclude their use.

Priority pothole repairs reduced from 9,606 in 2011/12 to 8,554 in 2012/13 giving a decrease of 10.95% on the previous financial year. 1464 Category 1 defects, the most serious failures, were repaired in the period. Performance for both Category 1 & 2 repairs was static around 100% until January 2013 when 3,500 reported potholes were required to be repaired over a three month period and a further 1,800 potholes were recorded by the squads during the normal course of their work. These numbers of potholes meant that we were unable to maintain our high performance level. Category 1 performance remained consistent with 94% completed within the stipulated 48 hours, Category 2 responses fell. Overall performance for the year was 86.5%. A combination of a long winter and high number of failures contributed to the figure.

Squads are instructed to initially repair the defect shown on the paperwork then check the immediate vicinity repairing any additional potholes on a find and fix basis. This definitely assisted in repairing defects and stopping future deterioration of this area of road, these additional repaired potholes do not form part of the SPI as they are not Category 1 or 2 defects. The total number of find and fix potholes repaired during 2012/13 was 6,145. Different products are being trialled not only to speed up the process but to give a longer lasting permanent repair. To assist in this a Jetpatcher was purchased in March 2009 and this does create a more permanent repair. Cold patch repairs and hot patch were also used during the period. It is recognised that there are an increasing number of high priority pothole repairs required. The Council is currently considering whether it can allocate additional financial resources to this work. £2.1m of Capital funding for carriageway resurfacing was awarded in 2012/13.

#### 58. Efficiencies Achieved

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Council-wide efficiencies as a percentage of revenue budget | 4.07%   | 3.18%   | 4.6%    |

Nationally for 2012/13 3% (an increase on previous years of 1%) efficiency saving targets were built into the council funding settlement therefore this is the minimum that is to be achieved. In recent years this has been achieved and continued in 2012/13 with savings of over £20 million representing over 4% of the net budget

This was an increase from the previous year, as the full effect of the efficiency savings driven out in year 1 of the Priority Based Budgeting process start to flow through.. Again staff / vacancy management savings and service delivery changes featured, along with procurement savings and savings involving a complete redesign of the learning disability service within social work. The council continues to have to plan for cost reductions and savings as part of its 5 year business plan, The target has been reached each year by the Council and will strive to meet its funding constraints and efficiency targets in the future.

#### 59. Accountancy Costs

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Cost of overall accountancy function per £1,000 of net expenditure | £5.95   | £6.33   | £5.62   |

Costs for the Accountancy Service decreased during the year, and the reasons for these decreased costs are:

1. Reduced reliance on agency staff following the embedding of the new accounting structure;
2. Reduction in use of consultants to support year end and process improvements. This follows changes to staff structures and successful recruitment;
3. Costs of technology incurred in 2011/12 were one-off and did not have to be borne in 2012/13.

The combined impact of these factors was to decrease the cost per £'000 of net expenditure for Accounting Services. The Accounting Service has been through a period of change and continues to re-evaluate its resource requirements. In 2012/13 progress to deliver services using permanent staff rather than agency or consultants support has been delivered, and Accounting will continue to review the demands of the financial environment to seek further improvement.

## 60. Human Resources Costs

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| Cost of overall human resources function per £1,000 of net expenditure | £5.28   | £5.63   | £5.24   |

In 2011/2012 evolution of the HR Service Centre continued and in order to ensure services experienced no drop in performance of these transactional tasks at a time when the staff and processes involved were undergoing significant change, it was necessary to ensure an appropriate staffing level for the HR Service Centre. This involved a number of fixed term contracts that offset the initial reductions seen at the inception of the Service Centre model. This rebound effect was not a surprise and the fixed term nature of the increases in posts showed that a return to lower staffing levels was anticipated as working practices and corporate procedures continued to be streamlined and which has been seen in the 2012/2013 figure.

This coupled to the natural turnover of the service has seen the overall cost of HR in 2012/2013 being calculated as £2,362,805. In 2011/2012 the cost of HR was calculated as being £2,493,126.36. So the cost of HR has fallen by £130,321.36 with an associated reduction to the SPI.

The decrease is in line with management expectation given the continued evolution of the HR Service Centre during the period covered by the calculation. Predicting a future trend is difficult and longer term savings are perhaps more likely to be achieved by vacancy reduction and voluntary turnover rather than further significant changes to service delivery.

## 61. Benefits Claims and Changes

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Right Time Indicator - Average number of time taken in calendar days to process all new claims and change events in Housing Benefit/Council Tax Benefit | 15.33   | 19.96   | 17.69   |

The average number of days to process new claims and change of circumstances (Right Time Indicator) has improved from 19.96 days in 2011/12 to 17.69 days in 2012/13. The target was 18 days. The improved performance is a direct result of reducing the number of vacant posts in the service and a restructure undertaken in 2011/12. A performance target of 17 days has been set for 2013/14.

## 62. Resident Influence

This indicator is not measured in 2012/13.

## 63. Diversity

### Work done to encourage and support equalities and diversity within the city

The new public sector duty of the Equalities Act 2010 and its requirements to publish Equality Outcomes for the Council for 2013-17 and a report on our progress in mainstreaming equality by 30 April 2013, provided the opportunity over the last year to refresh and rebrand the whole equalities agenda for the council. Extensive community involvement, engagement with partners and analysis of local and national research has shaped and informed the development of the Equality Outcomes, which are closely aligned with the Single Outcome Agreement and Corporate Business Plan.

Key events and projects over the last year, which provide evidence of the council's work to eliminate discrimination, advance equality of opportunity and foster good relations and, which contribute to the equality outcomes, include Celebration of International Women's Day which saw between 500 and 600 women come in the Town House who may not have ordinarily seen Sex Inequality as an issue

Council leading the North East LGBT+Development Group and supporting LGBT community groups in marking LGBT History Month and international Day against Homophobia and Transphobia

Being shortlisted for APSE Awards for our partnership work in trying to improve services for Gypsy/ Travellers and building bridges between the Gypsy/ Traveller and the settled community.

Greater understanding and use of Equality and Human Rights Impact Assessments.



## 64. Community Engagement

Work done to encourage and support community engagement within the city

The Community Planning & Corporate Performance section has led on the development of community engagement within its remit for equalities, promoting partnership working, community planning and information and research. This is done through policy development, internal consultancy, facilitation and development initiatives, partnership development and supporting consultative forums. Amongst the main methods of engagement and consultation are:-

**Citizens' Panel** - The Council continues to manage and utilise its Citizens' Panel ("City Voice") to inform service planning. During 2012/13, 3 questionnaires were issued and reports made. There are now more than 1,000 members of the panel.

**Civic Forum** - The Council continues to support, with partners, Aberdeen's Civic Forum which has representation from locality and community of interest based groups. The Civic Forum is a full member of Community Planning Aberdeen. A review of the operation of the Civic Forum was undertaken through Community Planning in 2012/13 to build on the current arrangements.

**Regeneration Matters** - Regeneration Matters is a forum of representatives from all the priority regeneration neighbourhoods in the city and are active in addressing issues that affect the disadvantaged communities they live in. Regeneration Matters elects 7 representatives to act as community representatives on the Fairer Scotland Fund Board who are directly making decisions on the use of the Fairer Scotland Fund grants – currently £1.625M per annum.

**Other Consultation and Engagement** - All Services undertake consultation and engagement specific to their remits and stakeholders. A range of feedback mechanisms is used including surveys; forums; meetings; written communication, etc.

## 65. Criminal Justice Social Work Reports

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| 01.14a33: Percentage of Criminal Justice Social Work reports submitted to courts by the due date | 99.35%  | 99.37%  | 99.35%  |

This SPI has maintained the general good level of performance. It has exceeded the Scottish average of 2008/09, and has fulfilled management expectation for 2012-13. The minimum expectation is to maintain current performance, but ideally to continue to improve. It is however acknowledged that a 100% target is not realistic due to acceptable reasons for late reports. For example, if a client is unavailable until the last minute because they are remanded in prison some distance from Aberdeen and can only be interviewed on the morning of their court appearance, it is preferable to submit a late report rather than no report.

| <b>66. Court Orders with Supervision</b>  | <b>2010/11</b> | <b>2011/12</b> | <b>2012/13</b> |
|---|----------------|----------------|----------------|
| 01.14a35: Proportion of offenders with supervision seen within 5 working days   |                | 77.06%         | 65.44%         |
| <p>Having seen a significant upward trend last year, this year's figures are disappointing. We are currently investigating possible causes, which appear to be a combination of factors including a higher proportion of clients who are failing to attend their scheduled appointment (please note: many of these clients will have seen a member of CJSW staff within 1 day of appearing in court).</p> <p>Actions to improve performance include:</p> <ul style="list-style-type: none"> <li>• Investigations into whether failures to attend by clients are followed up by workers as rigorously as possible</li> <li>• Investigation of factors which underlie clients' non attendance, eg. drugs/alcohol/mental health/homelessness/financial problems</li> <li>• Prioritising the issue of rigorous follow up to non attendance by line managers in supervision with workers</li> </ul> <p>Results of these actions will inform further improvements to the service. It is worth noting that whilst there is no increase in the number of orders from 2011/12, there is an increase in workload in terms of supervision, particularly in the cumulative effect from the significant increase in orders last year</p> |                |                |                |

| <b>67. Court Orders with Unpaid Work</b>  | <b>2010/11</b> | <b>2011/12</b> | <b>2012/13</b> |
|---|----------------|----------------|----------------|
| Percentage of offenders with Unpaid Work who attended their first work placement within 7 working days of date of order   |                | 32.75          | 22.08          |
| <p>The result for the second year of reporting is that 22.1% of offenders attended their unpaid work within 7 working days of their court appearance. This is a fall of 10.6%. Factors affecting this figure are:</p> <ul style="list-style-type: none"> <li>• Where individuals have multiple orders in the course of the year, these must be worked consecutively. This means that they must complete one order before starting the next, so by definition the second and subsequent orders will be started late.</li> <li>• Non attendance – failure to attend on time for work placement, medical reasons for non attendance</li> <li>• People waiting for specific placements, eg. craft workshop, due to level of risk, physical or mental health issues, work patterns (eg. offshore workers) and caring responsibilities.</li> <li>• The workload has increased again over the last 2 years. In 2012/13 the hours of unpaid work given by the courts has increased by 11%, on top of the 41% increase in 2011/12. This increase has led to significant pressures on staff, work parties and infrastructure.</li> </ul> <p>We are currently reviewing the service, with a view to re-aligning resources where necessary, increasing capacity and throughput. We are also looking at additional community based facilities to increase workshop space, leading to increased placement capacity, and are working to increase the number of individual placements, enabling those who need a specific placement to begin their order as soon as possible.</p> |                |                |                |

| <b>68. Delayed Discharge</b>  | <b>2010/11</b> | <b>2011/12</b> | <b>2012/13</b> |
|---|----------------|----------------|----------------|
| 01.05bii: Number of delayed discharges outwith the six week delayed discharge planning period | 9              | 2              | 34             |

Routine reports are provided to seniors and service managers enabling individual progress chasing and review, plus ongoing overview of performance.

The major reason for delays from last autumn was due to the shortage of care at home coupled with the increased level of support required to enable patients to return home safely.

Delayed discharges are recorded and reported nationally to ISD Scotland using nationally agreed procedures and a national database, therefore this part of the system cannot be changed. ISD have access to reports taken from Business Objects. EDISON training continues to be delivered across health and social care as needed.

Despite the significant pressures in relation to provision of care at home, we have met the 4 week standard introduced in April 2013. Prior to the implementation of the new target, briefings took place in all teams led by the Discharge Manager and the Service Manager ensuring all staff were clear in their responsibilities. This also enabled us to continue to identify issues or problems which can be addressed in weekly progress meetings at Aberdeen Royal Infirmary and Woodend hospital. Flow to care homes remains good but care at home remains challenging. A workforce strategy group has been established in partnership with the Joint Improvement Team, SSSC and partners in the private and voluntary sector. This group is developing short and long term activities designed to address the capacity issues in the care sector in Aberdeen. We have been fully involved in consultation with the government's new policy regarding the revised choice of accommodation guidance. Publication is expected in June and we have established a short life working group with Health to ensure that changes are implemented in partnership and key staff fully briefed across the sector. We believe the overall trend reflects the continuing shift we are making in the balance of care from care homes to supporting people to remain in their own homes for longer.

#### 69. Child Protection Register No's

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| Number of children on child protection register | 267     | 232     | 223     |

In 2012/13, there were a total of 225 registrations involving 223 children. This is a slight decrease from the previous year which had 236 registrations involving 232 children. This decrease means Aberdeen no longer has disproportionately high figures for registration, as was the case in the past.

The nature of registration means there may be slight fluctuations in numbers of children due to individual circumstances. There is no target set for the length of time a child's name should be on the register, nor for numbers on the register, and nor should this be the case. Each case should be taken on its merits and the test of significant harm and requirement of a multi-agency child protection plan applied and satisfied.

#### 70. Looked After Accommodated Children

|   | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| 01.14a48: The % of Looked After Accommodated Children with 3 or more placements in the current care episode | 13%     | 10%     | 29.7%   |

This year's data looks at the full looked after care history of children. The full extent of children's care history was not included in previous years due to a reporting object in the previous Business Objects Report which was mapped to an incorrect data source. This error has now been identified and a different reporting process has been put in place to avoid use of this incorrect object.

In view of the above it may be difficult to compare data with previous years' submissions.

Given the major change to the system used to calculate the figures it is not possible to comment on the overall trend. A fuller examination of the data will be necessary to determine its usefulness as a "management information" tool to monitor and minimise the number of moves looked after children experience.

#### 71. Families at Risk

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| 01.11a: % of looked after young people and families at risk supported to stay together or in their own communities | 60.88%  | 57.56%  | 54.97%  |

It is worth noting that there are many more young people and families at risk supported to stay together or in their own communities who are not 'looked after' children. At 31 March 2013 there were another 1345 children who were receiving a social work service and were in their families or communities. To only consider the looked after population is to only consider part of the picture. While the percentage of looked after children in communities has reduced by 2.5% the actual number of looked after children has reduced by 27.

Nationally the figure for looked after children has increased and is now at a record high, with over 16,000 children looked after. It is likely that over the next 3 years with the implementation of the Reclaiming Social Work model there will be an increase in the number of children and families at risk being supported in their families and communities. However this will apply to the whole population receiving a service from children's services and not only looked after children.

There is the additional factor of the role of the Children's Hearing and their decision making powers in relation to where children live. There is a number of cases where the Children's hearing make decisions that are against the professional recommendation.

## 72. Child Protection Re-registrations

|  | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|
| 01.14a47: The number of children re-registering on the Children Protection Register within two years of being taken off the register | 34      | 16      | 24      |

The figures for 2012/13 show that there were 24 children re-registered within a 2-year period. This is a slight increase from the previous year figure where 16 children were re-registered, perhaps reflecting that a high proportion of registrations in Aberdeen City contain concerns about parental drug and alcohol misuse, which are conditions which are prone to lapse and relapse over time. It would be more helpful to consider the categories of cause for concern as part of this measure to give a more accurate picture and analysis.

## Appendix C

### Proposed New SPI 3 Required Indicators (2013/14)

|                            |   |
|----------------------------|---|
| <b>Children's Services</b> | Cost per primary school pupil   |
|                            | Cost per Secondary School Pupil   |
|                            | Cost per Pre-School Education Registration  |
|                            | Percentage of Secondary School Pupils in S4 Achieving 5 or More Awards at Level 5   |
|                            | Percentage of Secondary School Pupils in S6 Achieving 5 or More Awards at Level 6   |
|                            | Percentage of Pupils in S4 Living in the 20% Most Deprived Areas Achieving 5 or More Awards at Level 5  |
|                            | Percentage of Pupils in S6 Living in the 20% Most Deprived Areas Achieving 5 or More Awards at Level 6  |
|                            | The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week  |
|                            | The Gross Cost of "Children Looked After" in a Community Setting per Child per Week   |
|                            | Balance of Care for looked after children: % of children being looked after in the Community  |
|                            | Percentage of Adults Satisfied with Local Schools   |
|                            | Proportion of Pupils Entering Positive Destinations   |
|                            |   |
| <b>Corporate Services</b>  | Support services as a Percentage of Total Gross expenditure   |
|                            | Cost of Democratic Core per 1,000 population  |
|                            | The percentage of the highest paid 2 % of employees who are women   |
|                            | The percentage of the highest paid 5 % of employees who are women   |
|                            | The cost per dwelling of collecting Council Tax   |
|                            | The number of complaints of domestic noise received during the year settled without the need for attendance on site   |
|                            | The number of complaints of domestic noise received during the year requiring attendance on site and not dealt with under part V of the Antisocial Behavior (ASB) Act |
|                            | Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site   |
|                            | Average time (hours) between time of complaint and attendance on site, for those dealt with under   |

|                                       |  |
|---------------------------------------|--|
|                                       | the ASB Act  |
|                                       | Sickness Absence Days per Employee   |
| <b>Social Work Services</b>           |  |
|                                       | Older Persons (Over65) Home Care Costs per Hour  |
|                                       | Self Directed Support spend on adults 18+ as% of total social work spend on adults 18+ |
|                                       | Percentage of people 65+ with intensive needs receiving care at home                   |
|                                       | Percentage of Adults satisfied with social care or social work services                |
| <b>Culture &amp; Leisure Services</b> |  |
|                                       | Gross cost per attendance at Sports facilities   |
|                                       | Cost Per Library Visit   |
|                                       | Cost of Parks& Open Spaces per 1,000 Populations                                       |
|                                       | Percentage of adults satisfied with libraries  |
|                                       | Percentage of adults satisfied with parks and open spaces                              |
|                                       | Percentage of adults satisfied with museums and galleries                              |
|                                       | Percentage of adults satisfied with leisure facilities                                 |
| <b>Environmental Services</b>         |  |
|                                       | Gross cost of Waste collection per premise   |
|                                       | Gross cost per Waste disposal per premise  |
|                                       | Net cost of street cleaning per 1,000 population                                       |
|                                       | Street Cleanliness Index   |
|                                       | Cost of maintenance per kilometer of roads   |
|                                       | Percentage of A class roads that should be considered for maintenance treatment        |
|                                       | Percentage of B class roads that should be considered for maintenance treatment        |
|                                       | Percentage of C class roads that should be considered for maintenance treatment        |
|                                       | Cost of trading standards and environmental health per 1,000 population                |
|                                       | The Percentage of total waste arising that is recycled                                 |
|                                       | Percentage of adults satisfied with refuse collection                                  |
|                                       | Percentage of adults satisfied with street cleaning                                    |
| <b>Housing Services</b>               |  |
|                                       | Current tenants' arrears as a percentage of net rent due                               |
|                                       | Percentage of rent due in the year that was lost due to voids                          |

|                         |  |
|-------------------------|--|
|                         | Percentage of dwellings meeting Scottish Housing Quality Standards                   |
|                         | Percentage of repairs completed within target times                                  |
|                         | Percentage of council dwellings that are energy efficient                            |
|                         |  |
| <b>Corporate Assets</b> | Proportion of operational buildings that are suitable for their current use          |
|                         | Proportion of internal floor area of operational buildings in satisfactory condition |

Appendix D  
Proposed SPI 3 Indicators by Family Group – Outturn 2011/12

People Services

| Local Authority     | Cost per secondary school pupil £ 2011-12 | Cost per pre-school place £ 11-12 | % of pupils gaining 5+ awards at level 5 2011-12 | % of pupils gaining 5+ awards at level 6 2011-12 | % pupils in 20% most deprived areas getting 5+ awards at level 5 2011-12 | % pupils in 20% most deprived areas getting 5+ awards at level 6 2011-12 | The gross cost of "children looked after" in residential based services per child per week £ 11-12 | The gross cost of "children looked after" in a community setting per child per week £ 11-12 | Balance of care for looked after children: % of children being looked after in the community 11-12 | % of adults satisfied with local schools 10-11 | % of pupils entering positive destinations 11-12 | Support services as a % of total gross expenditure 11-12 | Self directed support spend for people aged over 18 as a % of total social work spend on adults 11-12 |
|---------------------|---|-----------------------------------|--|--|--|--|--|---|--|--|--|--|---|
| Aberdeen City       | 6613.4                                    | 2185.7                            | 33.0   | 27.0   | 11.5   | 5.1  | 2915.0   | 277.8   | 90.9   | 75.1   | 88.4   | 4.8  | 1.6   |
| Aberdeenshire       | 6036.7                                    | 2473.8                            | 39.0   | 27.0   | N/A  | *  | 2450.5   | 228.9   | 87.6   | 81.2   | 93.6   | 4.3  | 0.4   |
| East Dunbartonshire | 6480.5                                    | 2778.9                            | 56.0   | 44.0   | 33.6   | 31.6   | 3682.2   | 184.6   | 88.3   | 89.7   | 94.7   | 4.2  | 2.2   |
| East Renfrewshire   | 6297.9                                    | 3968.5                            | 67.0   | 53.0   | 33.1   | 16.1   | 3009.6   | 95.4  | 92.0   | 87.9   | 95.3   | 5.3  | 3.3   |
| Edinburgh City      | 6442.1                                    | 2573.6                            | 39.0   | 29.0   | 14.5   | 7.8  | 3539.2   | 256.4   | 92.6   | 75.1   | 88.3   | 6.2  | 5.7   |
| Orkney Islands      | 9468.0                                    | 2437.8                            | 43.0   | 26.0   | N/A  | N/A  | 2685.9   | 305.8   | 76.9   | 95.6   | 93.7   | 5.1  | 1.6   |
| Perth & Kinross     | 6341.5                                    | 2675.6                            | 39.0   | 30.0   | 21.5   | 11.3   | 2850.4   | 239.4   | 91.9   | 82.9   | 92.8   | 7.5  | 3.1   |
| Shetland Islands    | 12825.9                                   | 3395.3                            | 52.0   | 26.0   | N/A  | N/A  | 10519.2  | 404.6   | 87.1   | 93.0   | 90.9   | 7.8  | 1.4   |



| <b>Local Authority</b> | <b>% of people aged 65 or over with intensive needs receiving care at home 11-12</b> | <b>% of adults satisfied with social care or social work services 10-11</b> | <b>Cost per attendance at sports facilities £ 11-12</b> | <b>% of council rent that was lost due to houses remaining empty 11-12</b> | <b>% of council dwellings that meet the Scottish Housing Quality Standard 11-12</b> | <b>Percentage of council houses that are energy efficient % 11-12</b> |
|------------------------|--|---|---|--|---|---|
| Aberdeen City          | 28.3   | 49.1  | 3.7   | 1.0  | 81.4  | 98.5  |
| Aberdeenshire          | 19.8   | 53.1  | 4.8   | 1.2  | 73.2  | 91.2  |
| East Dunbartonshire    | 24.4   | 67.5  | 3.1   | 0.6  | 70.1  | 100.0   |
| East Renfrewshire      | 42.0   | 49.9  | 7.2   | 1.9  | 71.2  | 91.2  |
| Edinburgh City         | 31.2   | 52.5  | 2.4   | 0.5  | 74.5  | 86.4  |
| Orkney Islands         | 15.6   | 64.8  | 4.4   | 1.5  | 39.0  | 42.9  |
| Perth & Kinross        | 27.3   | 73.0  | 4.3   | 0.7  | 59.0  | 76.7  |
| Shetland Islands       | 49.2   | 78.2  | 1.4   | 1.9  | 85.7  | 86.6  |

## Other Services

| Local Authority     | Corporate and democratic core costs per 1,000 population 11-12 | The percentage of the highest paid 2% employees who are women 2011-12 | The percentage of the highest paid 5% employees who are women 2011-12 | Percentage of income due from council tax received by the end of the year % 11-12 | The number of complaints of noise received requiring attendance on site & not dealt with under the ASB Act 11-12 | The number of complaints of domestic noise received & settled without the need for attendance on site 11-12 | Average time between time of noise complaint and attendance on site (hours) 11-12 | Average time between time of noise complaint and attendance on site as dealt with under the ASB Act (hours) 11-12 | Sickness absence days per employee 2011-12 | Proportion of operations / buildings that are suitable for their current use % 11-12 | Proportion of internal floor area of operations / buildings in satisfactory condition % 2011-12 | Cost of collecting council tax per dwelling £ 2011-12 | Percentage of invoices sampled that were paid within 30 days % 11-12 |
|---------------------|--|---|---|---|--|---|---|---|--|--|---|---|--|
| Aberdeen City       | 32782.9  | 36.4  | 44.9  | 93.7  | 183.0  | 2283.0  | 30.5  | 0.4   | 11.6                                       | 81.5   | 94.0  | 9.9   | 95.1   |
| Dundee City         | 24565.5  | 33.3  | 40.5  | 93.3  | 194.0  | 319.0   | 8.8   | 0.3   | 9.9  | 81.7   | 80.2  | 20.4  | 92.6   |
| East Dunbartonshire | 31041.4  | 44.1  | 47.2  | 96.6  | 107.0  | 42.0  | 21.6  | 0.5   | 13.5                                       | 61.5   | 97.7  | 9.1   | 85.3   |
| Edinburgh City      | 24311.6  | 48.3  | 51.4  | 94.6  | 79.0   | 3683.0  | 18.8  | 0.6   | 9.3  | 46.2   | 92.7  | 18.6  | 95.6   |
| Falkirk             | 18603.4  | 39.8  | 42.2  | 96.1  | 103.0  | 1827.0  | 46.1  | 0.5   | 8.7  | 81.6   | 82.0  | 9.8   | 93.1   |
| Glasgow City        | 23794.7  | 41.8  | 52.1  | 92.6  | 0.0  | 4904.0  | N/A   | 1.0   | 8.3  | 92.3   | 87.9  | 17.5  | 88.0   |
| North Lanarkshire   | 11448.5  | 39.9  | 51.0  | 94.4  | 144.0  | 4667.0  | 0.8   | 0.0   | 9.6  | 77.9   | 76.4  | 16.7  | 94.2   |
| West Dunbartonshire | 33222.7  | 42.9  | 54.8  | 94.2  | 738.0  | 456.0   | 0.4   | 0.4   | 11.1                                       | 84.8   | 39.3  | 13.9  | 84.3   |

| Local Authority     | Home care costs for people aged 65 or over per hour £ 11-12 | Cost per library visit £ 11-12 | Cost per museum visit £ 11-12 | % of adults satisfied with libraries 10-11 | % of adults satisfied with parks and open spaces 10-11 | % of adults satisfied with museums and galleries 10-11 | % of adults satisfied with leisure facilities 10-11 | Gross waste collection cost per premises £ 11-12 | Gross waste disposal cost per premises £ 11-12 | Cost of street cleaning per 1,000 population £ 11-12 | Street cleanliness index 11-12 | Road cost per kilometre £ 11-12 | % of Class A roads that should be considered for maintenance treatment 10-12 | % of Class B roads that should be considered for maintenance treatment 10-12 | % of Class C roads that should be considered for maintenance treatment 10-12 | Cost of trading standards and environmental health per 1,000 population £ 11-12 |
|---------------------|---|--------------------------------|-------------------------------|--|--|--|---|--|--|--|--------------------------------|---------------------------------|--|--|--|---|
| Aberdeen City       | 19.8  | 2.6                            | 3.6                           | 77.1                                       | 88.0   | 73.8   | 56.2  | 85.9   | 121.6  | 13859.9  | 72.0                           | 9691.1                          | 25.1   | 21.9   | 28.0   | 22842.8   |
| Dundee City         | 25.4  | 3.2                            | 5.8                           | 87.3                                       | 88.3   | 73.1   | 80.2  | 78.4   | 87.4   | 31002.3  | 75.0                           | 8316.6                          | 21.4   | 18.7   | 16.5   | 24105.2   |
| East Dunbartonshire | 24.0  | 5.0                            | 10.2                          | 87.1                                       | 81.0   | 82.9   | 80.7  | 119.0  | 103.1  | 10461.9  | 78.0                           | 10027.8                         | 38.8   | 32.5   | 29.5   | 20981.2   |
| Edinburgh City      | 19.7  | 3.9                            | 1.6                           | 82.3                                       | 86.1   | 89.2   | 73.8  | 92.2   | 76.4   | 33957.1  | 72.0                           | 17429.7                         | 27.4   | 23.4   | 25.7   | 34469.9   |
| Falkirk             | 23.4  | 4.5                            | 3.7                           | 88.3                                       | 84.2   | 54.3   | 73.9  | 85.3   | 72.9   | 17741.9  | 73.0                           | 6315.1                          | 28.4   | 38.5   | 41.4   | 23118.3   |
| Glasgow City        | 19.8  | 3.0                            | 4.6                           | 85.1                                       | 85.6   | 92.6   | 81.3  | 60.2   | 127.8  | 29656.2  | 72.0                           | 8983.9                          | 32.3   | 29.5   | 23.3   | 20630.2   |
| North Lanarkshire   | 16.2  | 3.7                            | 7.8                           | 85.3                                       | 74.8   | 70.5   | 76.7  | 50.4   | 125.1  | 22220.5  | 74.0                           | 9800.4                          | 25.1   | 27.8   | 29.4   | 21198.1   |
| West Dunbartonshire | 15.7  | 3.7                            | 0.9                           | 87.1                                       | 76.6   | 80.6   | 77.2  | 73.9   | 84.1   | 21602.5  | 72.0                           | 12992.4                         | 27.5   | 23.3   | 37.4   | 19865.0   |

| <b>Local Authority</b>     | <b>% of total household waste that is recycled 11-12</b> | <b>% of adults satisfied with refuse collection 10-11</b> | <b>% of adults satisfied with street cleaning 10-11</b> | <b>Current tenants' arrears as a percentage of total rent due % 11-12</b> |
|----------------------------|--|---|---|---|
| <b>Aberdeen City</b>       | <b>35.4</b>  | <b>79.7</b>   | <b>66.6</b>   | <b>7.4</b>  |
| <b>Dundee City</b>         | <b>31.8</b>  | <b>85.5</b>   | <b>79.8</b>   | <b>10.0</b>   |
| <b>East Dunbartonshire</b> | <b>41.0</b>  | <b>83.0</b>   | <b>79.4</b>   | <b>5.3</b>  |
| <b>Edinburgh City</b>      | <b>33.3</b>  | <b>72.1</b>   | <b>69.0</b>   | <b>5.8</b>  |
| <b>Falkirk</b>             | <b>53.3</b>  | <b>81.5</b>   | <b>71.3</b>   | <b>7.9</b>  |
| <b>Glasgow City</b>        | <b>26.5</b>  | <b>77.5</b>   | <b>70.2</b>   | <b>No Service</b>   |
| <b>North Lanarkshire</b>   | <b>40.4</b>  | <b>86.2</b>   | <b>73.9</b>   | <b>3.5</b>  |
| <b>West Dunbartonshire</b> | <b>46.1</b>  | <b>80.4</b>   | <b>75.3</b>   | <b>9.8</b>  |