ABERDEEN CITY COUNCIL

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| COMMITTEE | Finance, Policy and Resources |
| DATE | 20 September 2016 |
| DIRECTOR | Richard Ellis, Interim Director of Corporate Governance |
| TITLE OF REPORT | Statutory Performance Indicators 2015/16 |
| REPORT NUMBER | CG/16/117 |
| CHECKLIST COMPLETED | Yes |

1. PURPOSE OF REPORT

To present the Committee with the Statutory Performance Report for 2015/16 and to highlight the approach to future statutory reporting in order to meet the Accounts Commission 2016-2019 direction.
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2. RECOMMENDATION

The Committee are asked to:

(i) Note the content of Appendix 1, detailing the outturn of our Statutory Performance Indicators for 2015/16;

(ii) Note that further information and analysis on specific SPIs is available on request and that service committees will receive also receive analysis of SPIs as part of the regular service performance reporting process;

(iii) Agree that the SPI outturn performance for 2015/16 be published on the Council's website as part of our Public Performance Reporting arrangements.

(iv) Note the revised direction for the Accounts Commission for 2016/17-2019/20 and the work under way to support our compliance.

3. FINANCIAL IMPLICATIONS

There are no financial implications arising from the report although some reported measures are aligned with our priority to improve the use of resources.

4.  OTHER IMPLICATIONS

There are no specific legal, resource, personnel, property, equipment, sustainability and environmental, health and safety and/or policy implications arising from this report.

5.  BACKGROUND/MAIN ISSUES

5.1  Councils are currently required to publish a range of performance information sufficient to demonstrate that Best Value across a defined range of services and criteria.  These requirements are shown below.

**SPI 1** a range of information "sufficient to demonstrate that the council is securing Best Value in relation to:-

- Responsiveness to communities
- Revenues and service costs
- Employees
- Assets
- Procurement
- Sustainable development
- Equalities and diversity

**SPI 2** a range of information sufficient to demonstrate that the Council is securing Best Value in providing the following services:-

- Benefits administration
- Community care
- Criminal justice social work
- Cultural & community services covering at least sport & leisure, museums, the arts and libraries
- Planning (both environmental and development management)
- The education of children
- Child protection and children's social work
- Housing & homelessness
- Protective services including environmental health and trading standards
- Roads and lighting
- Waste management services

**SPI 3** a fixed suite of indicators to support benchmarking through the Local Government Benchmarking Framework (LGBF) covering:-

- Children's Services
- Corporate Services
- Social Work Services
- Culture and Leisure Services
- Environmental Services

- Housing Services
- Corporate Asset Management
- Economic Development

5.1.1    Some of the LGBF activity takes the form of 'Family Group' benchmarking.  This a 'deep dive' process where we compare our practices with the aim of deriving best practice solutions.  We will continue to participate in these exercises and use the output to inform service improvements where possible.

5.1.2    Although the LGBF 2015/16 indicators are not due to be reported by the Improvement Service until early 2017, a small number of those indicators are provided directly by Aberdeen City Council.  These indicators are reported along with the local indicators in this report.  The indicators are:

- Number of days lost through sickness absence per employee
- Percentage of women employees in the top 5% of employees by earnings
- Cost per dwelling of collecting council tax
- Percentage of income from council tax due for the year that was received
- Percentage of invoices paid within 30 days
- Percentage of operational buildings suitable for their current use
- Percentage of gross floor area of operational buildings that is in a satisfactory condition
- Domestic Noise Complaints – average time in hours between complaint received and attendance on site.

In addition, the Council provides the Improvement Service with data to support the calculation of other unit cost indicators:

- Libraries
- Museum visits
- Refuse collection

5.2    The attached performance scorecard uses traffic light symbols to aid the better understanding of direction of travel, where possible:

🛑    denotes an indicator which is not meeting target performance;

⚠️    denotes an indicator which is at warning status and may risk falling significantly below target    performance;

✅    denotes an indicator which is meeting target performance;

📈    denotes an indicator where no target is identified or when one is not appropriate.

5.3   Where possible, services are encouraged to set meaningful performance targets as a means of contextualising performance and driving improvement. These should be, and frequently are, based on benchmarking activity.  The indicators in the report include an accompanying narrative to provide Committee members with more detail on performance between years..

6.    IMPACT

**Improving Customer Experience –**
Many of the indicators in the attached report reflect our responsiveness to our customers.  In general terms, we report the effectiveness of complaints handling and processing Freedom of Information requests.  At a more specific level, detail around responsiveness to trading standards complaints and requests, waste collection complaints, pest control and food hygiene inspections and domestic noise complaints is provided.  We also report on the activity undertaken by our citizens' panel.  The outturn reported against these indicators, including performance against targets and trend analysis, assists with the establishment of improvement actions and targets through which we can work to improve the customer experience.

In addition, for the 2015/16 reporting year, we are reporting more outcome-focused information including work done with the over 50s and the 'Growing Smarter' initiative.  These indicators support our 'Smarter Living' priority and will be more prevalent in the future in order to meet the new Accounts Commission direction on statutory and public performance reporting.

**Improving Staff Experience –**
How confident our staff are in the mechanisms and processes for service delivery and the structures in place within the Council is extremely important to our success.  We report on the attributes of our employees including the age, gender and disability profiles of the workforce.  In future years we will report on our activities in employee engagement and identify improvements required.

**Improving our use of Resources –**
Some of the indicators in the report identify specific financial performance or 'unit costs' such as cost of the accountancy and human resources functions and repairs, maintenance and management costs for council houses.  Many other unit cost indicators will be reported later in the year through the Local Government Benchmarking Framework.

In other areas of the report, information is provided on issues with particular importance for the future of service provision within an environment of increasing resource constraints, including expenditure with local suppliers and investment in areas of new technology in the roads and lighting section.

**Corporate -**
Some of the indicators reported in our suite of SPIs are also reported in our performance management web page: *Aberdeen Performs* which is structured

around the 5 themes of the Council's vision; "Aberdeen – the Smarter City."
For example;

The Smarter Living priority: 'Residents have a dry, warm home in a safe and enjoyable environment' is supported by the indicator for tenancy sustainment.
The Smarter Environment priority 'The city has a clean, safe and attractive streetscape' is supported by the indicators on domestic noise and anti-social behaviour.
The Smarter Economy priority; 'Citizens have access to affordable housing' is supported by our number of affordable houses built indicator.

There are many other indicators used to support the Smarter Aberdeen priorities, often sourced from the wider city region and reflecting demographic, environmental and economic factors.

**Public –**
The report is designed for information purposes and no Equalities and Human Rights Impact Assessment has been prepared.

All reports which detail performance of the Council's key functions and services form a part of our public performance reporting requirement (PPR), which is subject to annual assessment by Audit Scotland and which we continue to work to improve.

These reports impact more widely than the internal management of performance.  Our performance and improvement frameworks support delivery of outcomes at the council–wide level and in the Local Outcome Improvement Plan.  Our performance frameworks also impact on our requirement for good governance and assurance frameworks across the Council Group, including Arms-Length External Organisations.

This report therefore supports our commitment to:

- The delivery of Best Value;
- Improved Public Performance Reporting.

6.1     With effect from the 2016/17 reporting year, the Accounts Commission direction to local authorities on Statutory Performance Reporting is being replaced with a new direction aligning SPI information with enhanced PPR activity within the Best Value audit process.  Councils will still be required to report the output of the Local Government Benchmarking Framework.  However, to support the new SPI1, we will need to report:

- Performance in improving public services (including with partners)
- Performance in improving local outcomes (including with partners)
- Performance in engaging with communities and service users and responding to their views and concerns
- Performance in achieving Best Value including performance benchmarking, options appraisal and use of resources.

Although this 2015/16 SPI report follows the current direction, it is important to demonstrate our commitment to delivering effective performance information going forward, which reflects meaningful evidence of enhanced outcomes for our communities.

Accordingly, we are beginning an early development of engagement across directorates and with our partners, to identify suitable cross-service performance information which will support the new direction.

This work will be incorporated into the Performance Management Framework Review, which is part of the corporate Governance Review.


7.    MANAGEMENT OF RISK

The Council is at risk of failing to meet Audit Scotland requirements in our Public Performance Reporting arrangements which may lead to poor public perceptions of our activities and unfavourable assessment when compared with our peer authorities.

To mitigate this risk, we plan to develop additional performance indicators and to encourage services to continue to develop methods of reporting more meaningful information into the public domain.  This includes case studies on areas of particular interest such as public-facing projects, as well as new initiatives and the output of our engagement activity with customers and citizens.  .

8.    BACKGROUND PAPERS

None.

9.    REPORT AUTHOR DETAILS

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# 2015/16 Statutory Performance Indicators

**Corporate Management**

**Responsiveness to communities**

| The number of complaints closed at Stage 1 within 5 working days as % of total no of Stage 1 complaints | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 79.34% | 2014/15 | 72.87% | 2015/16 | 71.35% | 100% | 🔴 |

| The number of complaints closed at Stage 2 within 20 working days as % of total no of Stage 2 complaints | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 59.66% | 2014/15 | 51.47% | 2015/16 | 53.42% | 100% | 🔴 |

| % complaints resolved within time (Corporate) | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 65.75% | 2014/15 | 59.54% | 2015/16 | 65.78% | 100% | 🔴 |

The volume of stage 1 complaints have increased in 2015/16 and the number of stage 2 complaints have fallen. The reason for this is due to applying the Complaints Handling Procedure (CHP) correctly and only dealing with complaints at Stage 2 where appropriate. A range of training exercises have been undertaken with officers across the organisation to reinforce the CHP requirements. A process is now also in place to log the details of complaints that have been dealt with at the Frontline which may have gone unrecorded previously. This has contributed towards the increase in the volume of complaints recorded.

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The reasons why delays still occur, especially in relation to Stage 2 complaints, will continue to be explored and addressed with the services in 2016/17 with the aim to further improve performance. The existing business processes and supporting structure is also to be reviewed in the coming months to enable customer feedback to be managed more effectively.

| Freedom of Information (Scotland) Act Percentage of Information Requests responded within timescale | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | N/A | 2014/15 | 98% | 2015/16 | 95% | 85% | ✅ |

The total number of Information requests received increased from last year's figure of 1441 to 1538.
This can be attributed to an increase in requests received and changes in Directorates/Services/Teams causing delays. The Information Compliance Team will continue to provide a focused and extensive training programme to Directorates. In addition, a review of the corporate FOI/EIR training package provided through internal training will be undertaken and lessons learned from Reviews and Appeals will be identified and communicated through the Information Governance Group.

## Ranger Service

The Countryside Ranger Service manages 29 countryside sites within the City to promote nature conservation, recreation and education. This includes a wide range of functions such as ensuring that the sites are managed appropriately; site specific management plans devised by the team including, where possible, actions to deliver objectives which fit with the North East Scotland Local Biodiversity Action Plans; and keeping the sites in a fit for purpose and safe condition for all users and to encourage people to use them in an appropriate manner.

The Service also holds public events to highlight the special features, history and species of the sites and provides outdoor learning opportunities for all ages through formal and informal means. The Service has to attract significant levels of external funding to deliver projects in Aberdeen.

## Growing Smarter

'Growing Smarter' is a 365 day campaign involving a wide range of people from within local communities. The overall aim is to ensure that the communities come together with the goal of enhancing their surroundings and creating a better environment. With every project and initiative now considered, the first question the team ask is 'who can we work with on this?' Partnership working and 'Growing Smarter' is fundamental to the continued success of the service. Environmental Services and our Growing Smarter campaign now has over 100 active partners across the city. It is a very challenging campaign but very worthwhile. We have created parks / green spaces champions, stronger bonds between neighbourhoods / communities, increased civic pride, added community Identity, brought people together in a positive experience and given local people a

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sense of belonging and ownership for park / green space, builds and inspires community leaders, has health benefits, a sense of wellbeing and belonging but most importantly it's fun!

Some of the highlights of Growing Smarter are:

• Significant increase in the number of successful partnerships;

• Improved performance and quality of services;

• Secured external funding and additional council funding;

• Increased income through private work and sponsorship;

• Award winning services;

• 25,000 + volunteer hours spent in our parks / green spaces;

• New play areas funded by communities;

• Community led campaigns – Clean Up Aberdeen, In Bloom, Its Your Neighbourhood;

• Green Flags;

• Gold Medal, Britain In Bloom.

## Citizens Panel

The City Voice is an important tool for us as it allows the different services to get a feeling for and an understanding of what the public thinks about different policies and services. It shows them the people's satisfaction with different services; but also where there might be room for improvement. The City Voice is well received by panellists and question providers alike. The response rate is generally very high – between 65%–75%. Additional feedback about a particular question/ questionnaire or about City Voice is generally very positive. We take any suggestions and comments seriously and try to address suggestions for improvement where possible, and actively encourage our panellists to provide feedback.

City Voice is a great tool for public engagement. We ask every service to provide a service response once they have received the results from the questionnaire. In their response services explain how they will use the information gained through this process. We included an additional feature called 'a year on' in the 36th newsletter which asks services that submitted questions a year ago to give a short update on the impact the information gained through the City Voice process had on their service. This new feature helps improving the communication between the public and the services.

## Over 50s Events

Hundreds of events for the over 50s were held in Aberdeen during 15/16. These events, which require meticulous planning, some over a year before the event is held, are

targeted for both specific user groups as well the general over 50s population. The over 50s events and the Golden Games provide not only physical, mental and emotional benefits to the participants, but economic benefits to Aberdeen, as family and friends come to Aberdeen to support the participants, which brings extra revenue to Aberdeen. Volunteers and community groups are heavily involved which further opens opportunities for our over 50 citizens.

Some of the highlights are the 50+ family festival, held on 1 – 11 September, where events included as a ceilidh, live bands, sing-alongs, meditation sessions and a family fun day. The 50+ outdoor programme offered sports such as sailing, mountain biking and rock climbing. A variety of other events were held such as tea dances at the Beach Ballroom. These events were supported by the Common Good fund.

The Golden Games were held on 9 – 13 June for the over 65s and provides opportunities to stay fit and active into older age. The Golden Games are an established award winning sporting event in partnership with NHS Grampian, Aberdeen Football Club Community Trust, Sport Aberdeen and Aberdeen Sports Village. All the sports and activities are designed to be enjoyed by people of all abilities and follow-up opportunities enable participants to remain active beyond the end of the games. Some of the events held were: walking football, boccia, table tennis, seated zumba and the care home pentathlon.

**Revenues and service costs**

| Cost of overall human resources function per £1,000 of net expenditure | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | £5.84 | 2014/15 | £6.14 | 2015/16 | £6.15 | – |  |

The main reason for the increase was due to the extra resource requirement in the human resources function to support the organisation through a period of change.

| Council–wide efficiencies as a percentage of revenue budget | | Value | | Value | | Value | Target | ⚠ |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 4.25% | 2014/15 | 3.33% | 2015/16 | 3.85% | 4% | |

Efficiencies have been achieved through staff/vacancy management savings and service delivery changes as well as procurement efficiencies. The council continues to have to plan for cost reductions and savings as part of its 5 year business plan, and will strive to meet its funding constraints and efficiency targets in the future.

| Cost of overall accountancy function per £1,000 of net expenditure | | Value | | Value | | Value | Target | ✅ |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | £6.14 | 2014/15 | £5.88 | 2015/16 | £5.95 | £6.36 | |

The costs for accounting services increased marginally as a result of a 1.5% pay award, vacancies being filled and new posts created. The figures have been prepared using the values in the unaudited annual accounts, and therefore remain subject to change as a result of the external audit.

| The required maintenance cost of operational assets per square metre | | Value | | Value | | Value | Target | ⚠ |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | £116.65 | 2014/15 | £106.03 | 2015/16 | £107.48 | £102.00 | |

These remain similar to last year. The overall floor area has reduced by about 7000 sqm with some assets closing permanently (Crown House) or temporarily (Art Gallery). These closures saw the removal of around £2m in required maintenance. However, this has been offset by the deterioration in condition identified during the condition survey programme. The Condition and Suitability 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 third cycle of the condition survey programme will continue to pick up such decline in condition.

Projects that will positively impact on next year's figure include the extension/refurbishment of Greenbrae School, Henry Rae extension/refurbishment, Rosehill replacement facility and Aberdeen Treasure Hub. Further decline in assets identified during the current survey programme is difficult to predict. However this is unlikely to offset all the programmed condition and suitability work and capital projects. Taking this into account a target of £105 sqm has been set for next year.

| Average repairs and maintenance expenditure per house per year | | Value | | Value | | Value | Target | ⚠ |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 1,009 | 2014/15 | 1,143 | 2015/16 | 1,167 | 1,104 | |

The main reason for the increase is the increased costs of voids. The actual spend of £1,166 was above the target of £1,104, as the budget for voids was over spent. In effect this is value for money based as spending on improving the turnaround of void properties increases our letting income. We have also been able to service the ever increasing

demand for social housing in the City. The overall trend is to reduce letting times for void properties to meet demand and to increase letting income by providing a quality home for letting through a quicker repairs turnaround of void properties.

| Average supervision and management expenditure per house | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 706 | 2014/15 | 716 | 2015/16 | 765 | 729 | 🔴 |

The main reason got the increase is increased staffing costs. The increased staffing charges are justified in light of additional work undertaken by the service to improve void letting times and to meet demands of rent arrears. Our ability to achieve staffing resource demands and fill vacancies allowed the service to improve our performance.

**Employees**

| Percentage of disabled employees | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 2.9% | 2015/16 | 2.8% | – | 📈 |

We have a Strategic Workforce Plan which links to our equalities agenda. This agenda is concerned with meeting the public sector general equality duty and the specific duties under the Equality Act 2010. Over the last year we have continued to work towards meeting our specific duties in relation to employment equality.

There has been a shift in the composition of the workforce. In the last year there has been an increase in full time working for both male and females and also males working part time. This increase has been offset by a reduction in the number of part time females.

| Percentage of full-time female employees | Value | Value | Value | Target | |
|---|---|---|---|---|---|
| | | | | | 📈 |

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|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 36.2% | 2015/16 | 37.7% | – |

| | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| Percentage of part-time male employees | 2013/14 | | 2014/15 | 3.4% | 2015/16 | 3.7% | – |  |

| | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| Percentage of full-time male employees | 2013/14 | | 2014/15 | 27.4% | 2015/16 | 28% | – |  |

| | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| Percentage of employees under 20 years | 2013/14 | | 2014/15 | 0.4% | 2015/16 | 0.5% | – |  |

| | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| Percentage of employees aged 20 – 29 | 2013/14 | | 2014/15 | 13.9% | 2015/16 | 14.4% | – |  |

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| Percentage of employees aged 30 – 39 | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 20.5% | 2015/16 | 21.6% | – | |
| | | | | | | | | |

| Percentage of employees aged 40 – 49 | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 24.6% | 2015/16 | 23.6% | – | |
| | | | | | | | | |

| Percentage of employees aged 50 – 59 | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 29.5% | 2015/16 | 28% | – | |
| | | | | | | | | |

| Percentage of employees aged 60 – 64 | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 7.9% | 2015/16 | 8.4% | – | |
| | | | | | | | | |

| Percentage of employees aged over 65 | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 3.2% | 2015/16 | 3.5% | – | |
| | | | | | | | | |

| Percentage of part-time female employees | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 33% | 2015/16 | 30.5% | – |  |

| Employee Engagement |
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| Employee engagement levels was measured in November 2014 as part of our biennial employee survey. The survey concluded that 42% of our workforce were defined as engaged whilst 13% were disengaged. The remaining 45% were partially engaged. Whilst these figures compared favourably to an external benchmark of 39% engaged and 6% disengaged (BMG: 2014) and were above other national benchmarks (CIPD: 38%) it was deemed that there was scope for improvement, given the strong link between increased level of engagements and performance.<br><br>A series of activities were initiated to increase employee engagement levels during this period, some examples include:<br><br>• A series of roadshows and events hosted by Chief Executive to communicate the vision (Shaping Aberdeen) and engage with staff and gather their feedback about how we can improve as an organisation (these are on-going)<br>• A programme of work to improve staff experience rolled out to support the vision and employee engagement<br>• Launch of the new employee suggestion scheme (Ideas Hub) rolled out to ensure better transparency and tracking of ideas and enhance collaboration<br><br>The employee opinion survey will run again in November 2016, the results of which will be shared in the next reporting period. Future activities include further development to support managers to better engage with their teams, a new employee benefits scheme and a campaign to increase the response rate of the bi-annual employee opinion survey. |

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**Assets**

| Percentage of council buildings in which all public areas are suitable for and accessible to disabled people | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 82.43% | 2014/15 | 84.03% | 2015/16 | 81.56% | 84% | ⚠️ |

The reduction is due to the removal of eight accessible buildings with the addition of only two accessible buildings. Accessible buildings such as Aberdeen Treasure Hub and Henry Rae Community Centre will come into use during 2016 thus improving our accessibility.

The buildings that are not accessible are generally inherently difficult to improve so unless they are replaced/closed then they will continue to negatively affect accessibility. Looking further ahead, the completion of the Art Gallery project and Tillydrone Community Hub will improve accessibility.

| Fleet Services – percentage vehicles over 5 years old | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | | 2015/16 | 52.8% | 40% | 🔴 |

Vehicle "life" depends on a number of criteria and operating life may range from 3 to 7 years depending upon usage. There is an optimum time for vehicle replacement. It is likely that the older the vehicle the greater the cost of repairs and maintenance and the likely increase of vehicle downtime.

Our Fleet Service vehicle stock is now 53% over 5 years old, which reflects an improvement over the last two years, which was as high as 60% over five years old in 2013/14. This is a priority area for Fleet Services and a vehicle replacement schedule has been developed to address this.

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**Procurement**

| Percentage of council expenditure with local suppliers | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 34.9% | 2015/16 | 30.1% | 40% | 🔴 |

The data observatory hosted by Spikes Cavell on behalf of the Scottish Government is the source of data, and there are limitations on the value of the "local " definition because of common AB postcodes within Aberdeenshire therefore represents local spend where local area of the supplier is known. We have thoroughly "cleansed" the data input to ensure only spend over which we have influence is included, i.e. removed statutory payments, grants etc.

The Scottish average is 25.6%, and it is our aim to reach 40%. EU principles prevent public sector from insisting that bidders require to be local, interventions are feasible and include insisting suppliers advertise on Public Contract Scotland, hold "Meet the Buyer events", and advertise employment opportunities in local publications / agencies. Procurement work closely with Economic Development to educate local businesses to afford them greater opportunity in securing public sector business, this is done through our Supplier Development Programme.

| Percentage of council expenditure with Small and Medium Enterprises (New indicator) | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | | 2015/16 | 55.6% | – | 📈 |

The data observatory hosted by Spikes Cavell on behalf of the Scottish Government is the source of data and shows the percentage of Small and Medium Enterprise (SME) where the business category is known. Public procurement supports maximising opportunities for SMEs to participate in procurement activity – not from a particular place, region or country. It is possible to "lot" public contracts so they are visible an accessible to SMEs (or consortia) where possible. The data relates to our spend with all SME's irrespective of location. Procurement work closely with Economic Development to educate local businesses to afford them greater opportunity in securing public sector business, through our Supplier Development Programme. Promoting inward investment is also important to the local economy, and encouraging registration with Public Contract Scotland.

| Percentage of local suppliers | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | – | 2014/15 | – | 2015/16 | 22.2% | – | |

The data observatory hosted by Spikes Cavell on behalf of the Scottish Government is the source of data, and there are limitations on the value of the "local" definition because of common AB postcodes within Aberdeenshire therefore represents local spend where local area of the supplier is known. The data represents our local suppliers as a percentage of core trade suppliers (spend of over £1000). EU principles prevent public sector from insisting that bidders require to be local, interventions are feasible and include insisting suppliers advertise on Public Contract Scotland, hold "Meet the Buyer events", and advertise employment opportunities in local publications / agencies. Procurement work closely with Economic Development to educate local businesses to afford them greater opportunity in securing public sector business, this is done through our Supplier Development Programme - PPP, see separate indicator

| Supplier Development Programme (Positive Procurement Programme) |
|---|
| The Positive Procurement Programme is a joint initiative between Aberdeen City and Aberdeenshire Councils and is the our own supplier development programme (supplementing the National Supplier Development Programme) delivered in partnership between Commercial & Procurement Services and Aberdeenshire and Aberdeen City Council Economic Development Teams.<br><br>The purpose of the programme is to support local businesses to develop their capacity to bid successfully for public procurement contracts. It offers a programme of activities including workshops and networking events aimed at assisting local businesses to tender for public sector contracts. The programme has run for a number of years and, in 2015-16 we improved the quality of the sessions and received excellent feedback with some evidence of success of local suppliers being successful in tender submissions. One to one surgeries were particularly popular with waiting lists for a number of events. We have acted on feedback in the preparation of the 2016-17 programme. |

**Sustainable Development**

| Building and Street lighting Carbon Emissions | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 40,056 tonnes | 2015/16 | 39,996 tonnes | – |  |

Our aim is to reduce energy consumption and carbon emissions. There are targets set by the Scottish Government for the reduction of the overall carbon emissions as well as our own 2.5% year- on- year energy reduction target. Energy consumption can be reduced through operational management and asset improvement. The Energy Management Team delivers energy efficiency projects, energy billing management and energy audit surveys to ensure that the targets are met and to actively manage energy for all public buildings, social housing and street lighting.

### Work done to encourage and support sustainable development

We included sustainability in staff workshops, developed a new sustainability training session for staff and provided information for new managers. In preparation for statutory Climate Change Reporting in 2016, we participated in interim reporting in 2015 outlining progress with meeting Public Bodies Duties under the Climate Change (Scotland) Act 2009. Discussions have taken place to integrate Climate Change Reporting with corporate performance systems.

A number of key strategic documents were approved, including the Building Performance Policy, a refresh of the Local Transport Strategy and approval of the Fairtrade baseline. There was extensive progress on the development of a Powering Aberdeen: a Sustainable Energy Action Plan for the city, with a target to reduce emissions by 50%. Progress was made on the assessment of our climate risks and we were selected for participation in an Adaptation Partnership project, to deliver an Adaptation Strategy for the city..

The Council achieved success with a number of awards in 2015-16 including, the Scottish Transport Award, Beautiful Scotland 2015 Award and the Public Service Excellence (APSE) Annual Service Award. The East Tullos Burn Environmental Improvement project achieved highly commended in the Nature of Scotland Awards 2015 and top in the Herald Society Awards. In addition, there were successful Green Flag awards for two city parks, a Seaside Award for the beach and several EcoSchool, Fairtrade and cycling achievements in city schools. We also presented the 2015 Aberdeen EcoCity Awards, recognising sustainability achievements from local organisations and individuals across the city.

### Emissions Management

We are a signatory to the Covenant of Mayors (CoM) which requires the development of a Sustainable Energy Action Plan (SEAP) for the entire city. Powering Aberdeen: Aberdeen's SEAP contains information on baseline emissions for the entire city, reduction targets and details actions setting out how the reductions will be achieved. In March 2016, a SEAP Programme Manager and an Emissions Accountant were recruited to help progress Powering Aberdeen and to collate data on our corporate emissions from operations and assets, which will lead to development of a new Emissions Management Plan (EMP).

Appendix 1

## Equalities and diversity

| Work done to encourage and support community engagement within the city |
|---|
| We continue to use a wide range of approaches to encourage, support and provide opportunities to be involved in the development and decision making regarding services and strategies of our services and with Community Planning Aberdeen partners.<br><br>The passing of the Community Empowerment (Scotland) Act 2015 brings further rights to communities to participate and Community Planning Aberdeen is currently developing a new Participation and Engagement strategy. Locality planning survey and events were held within Middlefield, Torry and Tillydrone to inform regeneration plans. Participatory budget has been used to allocate £100k for youth activities within priority neighbourhoods and Scottish Government commissioned consultancy has been engaged to support further activity and policy developement. |

| Work done to encourage and support equalities and diversity within the city |
|---|
| Our activity programme throughout the year marking national days locally and engaging with local communities has produced outcomes, which include raising awareness, breaking down cultural and other barriers to participation, and giving a voice to the most marginalised communities. We have been reviewing the Aberdeen Disability Advisory Group (DAG) over the last year to make it more accessible, welcoming and representative of a wide range of people with disabilities including younger people and people from ethnic minority backgrounds. We have also reviewed Service Level Agreements with partner organisations in the voluntary sector who are helping us deliver equalities in the community and have improved on our Stonewall Workplace Equality Index by 36 places from last year.<br><br>Our work has been mainstreamed through the development, implementation of tour Equality Outcomes and reported in the Equality Outcomes and Mainstreaming Progress Report 2015. In July 2015, our Equalities Newsletter included the new Equality Outcomes in accessible format to raise awareness of the Equality Outcomes and the progress we are making. |

## Service Performance

### Benefits administration

| | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| Average time taken in calendar days to process all new claims and change events in Housing Benefit | 2013/14 | 25.66 | 2014/15 | 12.95 | 2015/16 | 10 | 12 | ✅ |

Appendix 1

| Average Number of Days to Process New Benefit Claims | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 38.12 | 2014/15 | 20.02 | 2015/16 | 18.41 | 20 | ✅ |
| | | | | | | | | |

| Average Number of Days to Process Change of Circumstances | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 22.41 | 2014/15 | 11.71 | 2015/16 | 8.46 | 9 | ✅ |
| Our improved performance is a result of continuing to streamline processes and procedures along with additional training and individual/ team performance management. It is hoped these results will be consolidated and targets continue for 2016/17 at 9 days for change of circumstances, 20 days for new claims. The target for Right Time Indicator has been reduced to 10 days. | | | | | | | | |

| Weighted rent rebate caseload | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 16,455.72 | 2014/15 | 15,791.58 | 2015/16 | 15,722 | – | 📈 |
| | | | | | | | | |

| Weighted private rented sector caseload | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 2,899.1 | 2014/15 | 2,864.13 | 2015/16 | 3,037 | – | 📈 |
| | | | | | | | | |

Appendix 1

| Weighted registered social landlord caseload | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 4,122.66 | 2014/15 | 4,101.66 | 2015/16 | 4,242 | – | |

| Weighted Council Tax Benefit caseload | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 21,591.3 | 2014/15 | 20,593.6 | 2015/16 | 20,136 | – | |

| Gross administration cost per benefit case | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | £42.45 | 2014/15 | £41.96 | 2015/16 | £44.34 | £41.90 | |

The cost of service has increased by 0.76% in staff costs and 19% in central services recharges. This, along with a decrease in the weighted caseload from 43,350.96 in 2014/15 to 43,137.84 in 2015/16 has attributed to the increased cost of service.

Appendix 1

**Community Care**

| Number of delayed discharges outwith the two week delayed discharge planning period | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 357 | 2015/16 | 232 | – | |

Over the course of 2015/16 the number of individuals delayed in hospital over 2 weeks has trended downwards. Primary reasons for the delay are care at home and care home capacity.

| The Number of people aged 65+ receiving a service who are supported to stay at home | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 1581 | 2014/15 | 1496 | 2015/16 | 1558 | – | |

| Total number of homecare hours provided to people aged 65+ | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 11,761 | 2014/15 | 11,853 | 2015/16 | 12,066 | – | |

Appendix 1

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| The % of homecare clients aged 65+ receiving personal care | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 100% | 2014/15 | 99.93% | 2015/16 | 99.87% | – |  |

| The % of homecare clients aged 65+ receiving a service during evening/overnight | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 23.78% | 2014/15 | 27.34% | 2015/16 | 25.8% | – |  |

| The % of homecare clients aged 65+ receiving a service at weekends | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 77.04% | 2014/15 | 76.4% | 2015/16 | 76.77% | – |  |

We continue to experience a shortfall in the availability of care staff. The figures show an increase in hours of delivery and numbers receiving care, during the recording period, in comparison to the previous year. This is partly a reflection of a slight increase in the workforce, due to the changing job market and partly as a result of better processes around hours of unmet need, with information being shared weekly with service providers.

The slightly decreasing levels of overnight care reflect the increased use of a variety of telecare options as an alternative to an actual visit. The care market in Aberdeen remains under strain. This data continues to illustrate an upward trend in relation to the numbers of older people receiving care at home. This is a national trend that poses particular challenges in Aberdeen due to the lack of a stable and appropriately qualified and sizeable workforce.

Appendix 1

**Criminal justice social work**

| Percentage of Criminal Justice Social Work reports submitted to courts by the due date | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 99.49% | 2014/15 | 99.85% | 2015/16 | 99.86% | – | |

Performance has remained stable and the objective is to maintain current performance. It should be acknowledged that a target of 100% would not be meaningful due to unavoidable reasons for late reports. There are rare occasions where it is not possible to submit a report until the day of the court appearance, in these circumstances it is preferable to submit a report on the day of the court appearance despite this being late within the definitions of this indicator. The current performance shows that it is only one report in over seven hundred where this is necessary.

| Proportion of offenders with supervision seen within 5 working days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 80.65% | 2014/15 | 78.45% | 2015/16 | 81.32% | – | |

Criminal Justice Social Work (CJSW) has had a team adjacent Aberdeen Sheriff Court since 2014 which has resulted in improved working relationships between court and CJSW staff. This has led to appointments being made immediately following court and information gathered to ensure that individuals are rapidly assigned to Social Workers and Order Supervisors. This is seen in the results for this year continuing to show positive performance. The majority of our clients will have met a member of Criminal Justice staff before an induction takes place and this will also apply for those who did not meet with the timelines for this indicator.

| Percentage of offenders with Unpaid Work who attended their first work placement within 7 working days of date of order | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 42.38 | 2014/15 | 41.94 | 2015/16 | 32.31 | – | |

This year has seen a fall in the proportion of attendances within 7 working days. We have been increasing the numbers of individual placements as these have more successful

outcomes seen in lower breach rates and positive feedback from both clients and the recipients of service. However such placements take considerably longer to set up as can be reflected in the indicator. In 2014/15, 90% of Community Payback Orders had unpaid work requirements, which is the third highest in Scotland.

It is not always possible to find out why a placement was not attended. Where reasons are available, 64% of non-attendance is outwith our control, such as illness or failure to attend an offered placement. Reasons of non-attendance that are within our control are the unavailability of an appropriate translator or a suitable placement is not available for someone with complex needs or risks.

Appendix 1

**Cultural and community services**

| Number of community participations generated by Library and Information Service Promotions and Extensions activity | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 23,803 | 2014/15 | 28,301 | 2015/16 | 27,003 | – | |

| | |
|---|---|
| There was a 16% decrease in school visits with 61 fewer visits and 1822 fewer students. The number of educational visits to libraries by nursery schools increased by 16% and an increase in Bookbug sessions (an extra 12 sessions over the year) reached 182 more children and their 147 carers, bringing total attendance to over 6000 adults and children. It is planned to increase Bookbug sessions further over the coming year.<br><br>Although there were fewer PC taster sessions in 15-16, the attendance levels trebled, demonstrating increased efficiency in use of staff time. Focus shifted in 2015-16 to hosting events within libraries rather than external events. Attendance at author visits increased by 55.4% and both talks/workshops and group visits showed large increases, with an extra 140 events bringing an additional 2539 people into libraries. | |

| Number of PC terminal and Netloan Wi-Fi access uses within Libraries and Library Learning Centres | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 221,304 | 2014/15 | 204,840 | 2015/16 | 209,290 | – | |

| | |
|---|---|
| There was an increase in the use of information technology facilities however the number of terminals accessed over the year decreased from 183,260 in 2014/15 to 172,925 in 2015/16, a drop of 5.6%. Wi-Fi use increased from 21,580 in 14/15 to 36,365 in 2015-16, an increase of 68.5%. This demonstrates the increasing popularity of Wi-Fi, with customers preferring to use their own devices where possible, rather than library PCs. The introduction of the new managed Wi-Fi service, with its ease of use and accessibility, has also contributed to the large increase in Wi-Fi throughout the City. | |

## Appendix 1

### Planning

| Average Determination Times of Major Development Planning Applications (weeks) | | Value | | Value | | Value | Target | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 75.9 | 2014/15 | 47.6 | 2015/16 | 24.1 | 35 | | ✅ |
| | | | | | | | | | |

| Average Determination Times of Non Householder Planning Applications (weeks) | | Value | | Value | | Value | Target | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2013/14 | N/A | 2014/15 | 16.6 | 2015/16 | 14.2 | 14 | | ⚠️ |
| | | | | | | | | | |

| Average Determination Times of Householder Planning Applications (weeks) | | Value | | Value | | Value | Target | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2013/14 | N/A | 2014/15 | 12.8 | 2015/16 | 10.8 | 9 | | ⚠️ |

There is continuous improvement, particularly for the economically important major applications where determination times have halved. Furthermore, there is evidence that decision making is becoming more robust with 68.8 % of appeals upheld, compared to 40 % last year. A large factor in the improvement has been the introduction of 'stop the clock' provisions which now enable a more accurate reflection of the planning service performance to be reflected in the figures. There is still a recognised need to improve which is a priority and an ongoing focus for the coming year.

The following measures have delivered significant improvements to performance which will enable the momentum to be maintained into future years. Vacant and new posts have been filled; roll out of a project management based approach to application processing; 'Stop the clock' for planning applications has been introduced; a new planning application operating system is being put in place; dynamic performance monitoring allows performance standards to be visible and tracked in real time.

### The education of children

Attainment of Children  (15/16 data is not available until late 2016)

Appendix 1

| National 5 – % of S4 pupils achieving award in English ( Grade A–C) | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 82.7 | 2014/15 | 89.5 | 2015/16 | | | |
| | | | | | | | | |

| National 5 – % of S4 pupils achieving award in Maths (Grade A–C) | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 71 | 2014/15 | 71.5 | 2015/16 | | | |
| | | | | | | | | |

| National 5 – % pass rate for Skills For Work | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 91.2 | 2014/15 | 94.8 | 2015/16 | | | |
| | | | | | | | | |

| SCQF Level 6 – % pass rate for English at Old Higher Grade | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 76.3 | 2014/15 | 80.5 | 2015/16 | | | |
| | | | | | | | | |

| SCQF Level 6 – % pass rate for Mathematics at Old Higher Grade | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 72.8 | 2014/15 | 72.1 | 2015/16 | | | |
| | | | | | | | | |

Appendix 1

| National 4 – % of S4 pupils attaining SCQF level 4 in Numeracy and Literacy | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 84.6% | 2014/15 | 84.7% | 2015/16 | | | |
| | | | | | | | | |

| National 5 – % of S4 pupils attaining SCQF level 5 in Literacy and Numeracy | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 42.9% | 2014/15 | 47.5% | 2015/16 | | | |
| | | | | | | | | |

| National 4 – % pass rate for all subjects at S4 | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 93.8 | 2014/15 | 98.0 | 2015/16 | | | |
| | | | | | | | | |

| National 5 – % pass rate for all subjects at S4 | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 77.1% | 2014/15 | 79.5% | 2015/16 | | | |
| | | | | | | | | |

| % pass rate for all subjects at Old Higher Grade | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 76.2 | 2014/15 | 77.0 | 2015/16 | | | |
| | | | | | | | | |

| % pass rate for all subjects at Advanced Higher Grade | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|

| | 2013/14 | 81.2% | 2014/15 | 78.6% | 2015/16 | |
|---|---|---|---|---|---|---|
| The cumulative improvement trend for attainment across the above measures. The aggregated percentage of pupils/candidates attaining qualifications across the seven National 4 and 5 measures rose by 22.3 percentage points, with each Indicator having improved, which represents significant positive movement in the outcomes for S4 pupils. There was a cumulative increase of 1.7 percentage points against the Indicator measures at SCQF Levels 6 and 7 (S5 and S6 pupils) and the outcomes from the first results against the new Higher Grade from 2015 suggest an attainment rate of 80% across all subjects which also compares favourably against the national average of just over 79%. | | | | | | |

**Local Authority Pre-School Provisions**

| % of local authority Early Learning and Childcare centres receiving positive Care Inspectorate reports per financial year | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 100.0% | 2014/15 | 92.3% | 2015/16 | 100.0% | 100.0% | ✅ |
| | | | | | | | | |

| % of local authority Early Learning and Childcare centres receiving positive Education Scotland inspection reports per financial year | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 100% | 2014/15 | 50% | 2015/16 | 100% | 100% | ✅ |
| | | | | | | | | |

| Combined % of local authority Early Learning and | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | ✅ |

Appendix 1

| Childcare centres receiving positive Care Inspectorate and Education Scotland reports per financial year | 2013/14 | 100% | 2014/15 | 86.67% | 2015/16 | 100% | 100% |
|---|---|---|---|---|---|---|---|
| There were 20 Care Inspectorate inspections and 100% of these inspections being positive overall. There were 3 Education Scotland pre-school inspections 100% of these inspections being positive overall. | | | | | | | |

**Partner Provider Pre-School Inspections**

| % of partner provider Early Learning and Childcare centres receiving positive Care Inspectorate reports per financial year | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 83.3% | 2014/15 | 95.0% | 2015/16 | 94.1% | – |  |
| | | | | | | | | |

| % of partner provider Early Learning and Childcare Centres receiving positive Education Scotland inspection reports per financial year | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 100% | 2014/15 | 100% | 2015/16 | 50% | – |  |
| | | | | | | | | |

| Combined % of partner provider Early Learning and Chidcare centre inspections receiving positive Care Inspectorate and Education Scotland reports per financial year | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 84.62% | 2014/15 | 95.46% | 2015/16 | 89.47% | – |  |

Appendix 1

There has been a small decrease in positive outcomes for Care Inspectorate inspections of partner centres. There was a significant decrease in Education Scotland inspections of partner provider organisations, although this reflects a single centre's assessment of quality measures. This particular organisation, with the support and advice of the Council's Early Years teams has already put in place significant actions to address the identified areas for improvement with a view to meeting the inspection recommendations in full.

**Pre-School Provision**

| % of eligible population allocated Ante Pre-School, Pre-School and Deferred Entry nursery places in local authority and partner provider Early Learning and Childcare settings | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 87.3% | 2014/15 | 83.4% | 2015/16 | 87.8% | 95.0% | 🔴 |

| % of eligible ante pre-school child population allocated part time nursery provision within local authority and partner provider settings | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 80.1% | 2014/15 | 76.3% | 2015/16 | 84.4% | – | 📈 |

| % of eligible pre-school child population allocated part time nursery provision within local authority and partner provider settings | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 94.7% | 2014/15 | 90.7% | 2015/16 | 91.1% | – | 📈 |

Whilst there has been an improvement in the overall position, the City's education authority, in common with a number of other local authorities, remains in a position where its capacity to secure full access to early learning and childcare provision in line with the provisions of the Act, continues to face significant pressures from both (a) predicted future population growth in this age group and (b) the availability of places as determined by current physical provision in terms of both facilities and capacity, particularly in the commercial and voluntary sectors.

Appendix 1

| % of positive evaluations of Quality Reference Indicators ( and Other Areas) from Education Scotland inspection reports of local authority primary schools per financial year | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 80.0% | 2014/15 | 50.0% | 2015/16 | 93.3% | – | |
| | | | | | | | | |

| % of positive evaluations of Quality Reference Indicators (and Other Areas) from Education Scotland inspection reports of local authority secondary schools per financial year | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | DIV/0 | 2014/15 | 100% | 2015/16 | 80% | – | |
| | | | | | | | | |

| % of positive evaluations of Quality Reference Indicators and Other Areas from Education Scotland inspection reports of local authority primary and secondary schools per financial year | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 80.0% | 2014/15 | 66.7% | 2015/16 | 90.0% | 95.0% | |

14 out of 15 Quality Indicator/Reference areas evaluated out of the three primary schools inspected) received a positive assessment of Satisfactory and above. 4 out of 5 Quality Indicator/Reference areas evaluated at the single secondary school inspected) received a positive assessment of Satisfactory or above. Overall, 8 out of 20 Quality Reference areas linked to HGIOS4 being rated 'Satisfactory' and above.

The proportion of Quality Indicator/Reference area evaluations rated Good or above rose to 55%, the first time in three years where the majority of indicator outcomes from school inspections have achieved this rating and with 25% of the assessments being graded as Very Good or better.

| % school leavers from publicly funded schools in positive and sustained destinations | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 91.7% | 2014/15 | 91.1% | 2015/16 | | 93.1% | |

Appendix 1

The percentage of positive destinations in Aberdeen has fallen between the 2015 and 2016 School Leaver Destinations Report follow-up surveys. The 2015 outcome for sustained destinations for the City is below the Scotland average of 92.0% .

Appendix 1

**Child protection and children's social work**

| % of looked after young people and families at risk supported to stay together or in their own communities | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 52.45% | 2014/15 | 48.64% | 2015/16 | 46.13% | – | |

The Improvement & Performance Group, which reports to the Integrated Children's Services Board, has had responsibility for monitoring the Action Plan that addressed the findings of the 2014 Joint Inspection of Children's Services against the intended outcomes and targets. It has subsequently seen:

· development of the Named Person role to improve co-ordination and collaboration between services working with the same family, including a Named Person Network;
· revisions to and a re-launch of the multi-agency Child's Plan, which sampling has shown evidence of improved planning; and
· the start of the implementation of Reclaiming Social Work across children's social work with the roll-out of the first Units and further investment in systemic practice.
· the appointment of a single Service Manager to manage all Independent Reviewing Officers to both increase consistency and also improve performance in relation to the reviews of looked after children.

The majority of children and young people, whose families meet the threshold for receipt of services from children's social work are supported to live at home within their own communities without ever becoming looked after. By contrast, only just under one third of all children known to children's social work become looked after.

Both the measure used to record the SPI (ie. the number of children and young people with a placement of at home or with kinship as a percentage of the total number of children looked after) and the overall number of children looked after have shown reductions for the third year running. These changes are also reflected in similar trends in comparator authorities and across Scotland where there has been both a reduction in the number of young people in local authority care and the proportion living at home with parents or within a kinship placement.

| The number of children re-registering on the Children Protection Register within two years of being taken off the register | | Value | | Value | | Value | Target |  |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 22 | 2014/15 | 30 | 2015/16 | 30 | – | |

During 2015-16, 30 children were re-registered on the Child Protection Register within a 2 year period of being de-registered. In spite of this figure being the same as for the previous 12 month period, it remains a concern and audit work was undertaken in February 2016 to consider and reflect upon the quality of intervention and support following de-registration. In 41% of cases sampled, re-registration was felt to be unavoidable, whilst in 47% of cases it was felt that the child's name should have remained on

the register. In the remaining 12% of cases, further information had come to light following de-registration which it was felt could have affected the original decision.

However, given that drug and alcohol misuse is cited as a risk factor in over 50% of registrations in Aberdeen City, it is likely that some children will continue to be re-registered, given that both are conditions prone to relapse. The findings from February the 2016 audit nevertheless have highlighted that further work is needed into better supporting decision making at the time of de-registration to improve practice and consistency at this stage of intervention.

| Number of children on Child Protection Register | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|
| | 2013/14 | 260 | 2014/15 | 257 | 2015/16 | 249 | – |

The number of children on the register has remained relatively static for the last 4 years. The last year has seen a continued raising of the profile of domestic abuse, and within Aberdeen it remains one of the most common risk factors for those placed on the child protection register. For example, of those children on the Child Protection Register on 31st July 2015, domestic abuse was a concern identified at the case conference for 41% of children. Parental substance misuse was a concern in 36% of cases; emotional abuse in 34% and parental drug misuse in 28%.

Meanwhile, comparisons with our comparator authorities (ie. Dundee, Edinburgh, Argyll and Bute, South Ayrshire and Renfrewshire) show that as at 31st July 2015, Aberdeen's rate of 2.9 children aged 0 – 15 per 1,000 on the register was in the mid-range between Edinburgh at 3.4 per 1,000 and Argyll & Bute at 2.4 per 1,000 and below the national picture of 3.0 per 1,000.

| LAC with 3 or more placements in the past year (%) | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|
| | 2013/14 | | 2014/15 | 6% | 2015/16 | 3.8% | – |

There is a positive improvement this year with 21 children experiencing 3 or more moves compared with 34 in the previous year. Research has clearly evidenced that the more placement moves children have they generally experience poorer outcomes. The instability of care experiences doesn't allow for children to put down roots to plan for their future, to develop a sense of belonging and forge relationships of significance with their primary care givers which can support them into adulthood. Moves of care placement's often necessitate changes of schools providing a disrupted pattern of education commonly resulting in poorer outcomes i.e. qualifications, employment etc.

Over 80% of the young people who experienced more than 3 moves were children aged 12+. This reflects the challenge of being able to successfully care for children aged 12+ who have experienced early neglectful care the trauma, the ramifications of which continue to be felt in their teenage years. In view of this a Service priority continues to be the recruitment; training and support provided to foster carers who care for teenagers. The review of our Residential Children's Homes has also identified the challenge of

caring for young people who are in crisis. Caring for a group of young people with similar and competing needs is a hugely complex task. It requires a staff group with the skills and experience to manage their individual and collective needs.

The implementation of the Reclaiming Social Work model is intended to support more children remain within their families and enable families to find solutions to their own difficulties. The RSW model will enable staff to further consider how they can support the needs of children in long term care placements. One critical factor is the emotional and psychological needs of young adolescents. In conjunction with NHS colleagues discussions are ongoing as to explore how the local Child & Adolescent Mental Health team can better support this vulnerable group of children/young people.

**Housing & homelessness**

| House Sales completed within 26 weeks – % | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 86.8% | 2014/15 | 97.8% | 2015/16 | 76.7% | 97% | 🔴 |

The downturn in performance is directly linked to the increased level of applications which has placed additional demands on the District Valuer, architectural and legal services as well as the Sales & Consents Unit. The increase in applications is due to the pending abolition of the right to buy legislation during 2016/17 and is expected to continue right up until the final date for applications.

Staffing levels within the Sales & Consents Unit is being increased temporarily to assist in the processing of applications until the abolition date and beyond as required.

| Average time for house sales (weeks) | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 23.6 | 2014/15 | 21.5 | 2015/16 | 23.9 | 21.6 | 🔺 |

| Council duty to secure permanent accommodation for household – % of decision notifications issued within 28 days of date of initial presentation | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 53.1% | 2014/15 | 57.5% | 2015/16 | 83.9% | – | 📈 |

The number of households presenting as homeless reduced by 15% in 2015/16 and is attributable to an increase in early housing options and prevention work within the Housing Access Service as well as a significant improvement in the availability and affordability of private sector tenancies arising from the downturn in the Oil & Gas sector. We remain vigilant that this may be a short-term consequence and that the effect of the wider economic adjustment could potentially lead to a future increase in homelessness through lower income and insecure employment may happen, in anticipation of which we are working closely with the Financial Inclusion and other services to assist those affected at an early stage.

Customer service measures improved markedly in the course of the year in terms of immediacy of assisting households affected by homelessness and reaching a formal decision on entitlement within the 28 day national target. Having improved from 50% to 80% attainment, the service is now working to a 100% target for 2016/17, greatly improving the responsiveness for customers but crucially also improving use of resources for the Council in terms of reducing the consequential impact on temporary accommodation provision.

A dedicated visiting officer provides an outreach service to young people who are asked to leave the parental home, a particularly big group, in order to mediate and facilitate either continued living in the parental home or a planned move and thereby prevent the need for a crisis response from our service. Her work has been very successful with

only a small proportion of individuals for whom homelessness has not been prevented. We will continue to develop this service as well as improve working with schools and Children's services to ensure homelessness is prevented whenever possible. From 2015/16 a dedicated officer provided an outreach service to HMP Grampian with the aim of planning access to accommodation on liberation and is intended to reduce the number of former prisoners becoming homeless in 2016/17.

| Council duty to secure permanent accommodation for household – iii. the % who are housed | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 77.3% | 2014/15 | 82.9% | 2015/16 | 78.7% | – | |

| Council duty to secure permanent accommodation for household – iv. % of cases reassessed within 12 months of completion of duty | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 3% | 2014/15 | 2.4% | 2015/16 | 5.8% | – | |

| 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 | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 41.9% | 2014/15 | 43.7% | 2015/16 | 72.1% | – | |

| Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation – iv. % of cases | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 1.2% | 2014/15 | 2.6% | 2015/16 | 5.8% | – | |

| reassessed within 12 months of completion of duty | |
|---|---|
| | |

| Homelessness – The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months. | | Value | | Value | | Value | Target | ✅ |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 90.2% | 2014/15 | 89.6% | 2015/16 | 91.2% | 90% | |
| | | | | | | | | |

| No. of affordable houses developed | | Value | | Value | | Value | Target | 🔴 |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 266 | 2014/15 | 22 | 2015/16 | 214 | 415 | |

The Housing Need and Demand Assessment (HNDA) provides the evidence base upon which housing supply targets are defined in local housing strategies and suitable available land is allocated through development plans to meet these targets. HNDAs are cross boundary studies that local authorities are required to undertake to inform the development of planning and housing policy. A HNDA is expected to explore the characteristics of the local housing system, establish how key factors work together, and to determine the probable scale of change in housing need and demand in the years ahead.

The HNDA update report prepared in 2010–11 identified an annual requirement of 415 affordable houses in Aberdeen over a 10 year period. 2015/16 completions were 214 against a target of 415 which was a significant increase on 2014/15.

Appendix 1

Protective Services

| High Priority Pest Control  % responded to within 2 days | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|
| | 2013/14 | 99.3% | 2014/15 | 98.5% | 2015/16  98.7% | 100% | 🔺 |

| High Priority Pest Control – % completed within 30 days | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|
| | 2013/14 | 93.8% | 2014/15 | 92.8% | 2015/16  90.4% | 100% | 🔴 |

There is a slight increase in performance in relation to response time, however, the completion rate has dropped. The majority of complaints will be possible to complete within the time period of 30 days, however, certain infestations can take longer to reach a satisfactory conclusion e.g. large infestations of cockroaches, pharaohs ants or rats. Climatic change and increasing resistance to insecticide can also affect time taken to resolve an infestation, historically a bedbug infestation could be satisfactorily resolved with one treatment, however, it is becoming more common that it takes two or more treatments.

Appendix 1

| Low Priority Pest Control – % responded to within 5 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 97.5% | 2014/15 | 96.8% | 2015/16 | 100% | 100% | ✅ |

| Low priority Pest Control % completed within 30 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 98.1% | 2014/15 | 98% | 2015/16 | 98.9% | 100% | 🔺 |

There was improvement in performance. The majority of complaints will be possible to complete within the time period of 30 days, however, certain infestations can take longer to reach a satisfactory conclusion e.g. large infestations of stored product insects. Climatic change and increasing resistance to insecticide can also affect time taken to resolve an infestation.

| High Priority Public Health % responded to within 2 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 93.9% | 2014/15 | 96.4% | 2015/16 | 99.1% | 100% | 🔺 |

| High Priority Public Health – % completed within 30 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 88.4% | 2014/15 | 91.5% | 2015/16 | 91.5% | 100% | 🛑 |

There was improvement in the number of complaints responded within 2 days. The majority of complaints will be possible to complete within the time period of 30 days, however, certain issues can take longer to reach a satisfactory conclusion e.g. a leaking water pipe within an unoccupied tenement flat. In this instance a statutory notice may have to be issued to allow works to be undertaken by the local authority to abate the nuisance. Thereafter it may take time to establish the owner and engage with them to arrange provision of replacement keys before passing the matter to the finance section for cost recovery.

| Low Priority Public Health – % responded to within 5 days | | Value | | Value | | Value | Target | | ⚠️ |
|---|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 95.7% | 2014/15 | 98.6% | 2015/16 | 98.7% | 100% | | |

| Low Priority Public Health –% completed within 30 days | | Value | | Value | | Value | Target | | ⚠️ |
|---|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 83.8% | 2014/15 | 95.7% | 2015/16 | 96% | 100% | | |

There was improvement in response rate and a slight decrease in completion rate. The majority of complaints will be possible to complete within the time period of 30 days, however, certain issues can take longer to reach a satisfactory conclusion e.g. a dirty house. In this instance it may take time to try and engage with the person who's property is causing the issue, there may also be several other partner agencies that are involved, such as housing or social work, meaning joint visits or meetings have to be arranged. The owner/occupier will be given a reasonable amount of time to make improvements clearing refuse or other putrescible items. Ultimately a statutory notice may have to be issued to allow works to be undertaken by the local authority to abate the nuisance which will typically take well over the 30 days.

| Food Safety Hygiene Inspections % premises inspected 6 monthly | | Value | | Value | | Value | Target | | ✅ |
|---|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 96.88% | 2014/15 | 94.12% | 2015/16 | 100% | 100% | | |

| Food Safety Hygiene Inspections % premises inspected 12 monthly | | Value | | Value | | Value | Target | | ⚠️ |
|---|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 99.44% | 2014/15 | 97.08% | 2015/16 | 97.86% | 100% | | |

| Food Safety Hygiene Inspections % premises inspected | | Value | | Value | | Value | Target | | ⚠️ |
|---|---|---|---|---|---|---|---|---|---|

| more than 12 monthly | 2013/14 | 89.36% | 2014/15 | 93.44% | 2015/16 | 98.76% | 100% | |

Performance continues to improve. Only four of the 187 twelve monthly inspections were not inspected on within the timescale, although 2 of these were outwith the control of the council. Only three of the 242 of the greater than twelve monthly inspections were not inspected within the timescale. All inspections that were not inspected by their due date have subsequently been inspected.

| Trading Standards Inspections – % visits to high risk premises achieved | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 96.19% | 2014/15 | 75.49% | 2015/16 | 92.52% | 100% | 🔴 |

There are 109 businesses within the city which have been risk assessed as 'High' requiring a routine inspection of their premises every 12 months and the target for this service that each is visited every year. Eight visits were missed because of an omission in allocating the visits. Although the inspections ultimately took place, these were done after the visit due date.

| % of trading standards consumer complaints that were dealt with in 14 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 85.76% | 2014/15 | 86.95% | 2015/16 | 84.85% | 100% | 🔴 |

The service dealt with just over 1000 complaints in 2015/16 requiring some degree of intervention and we also examined some 1200 complaint notifications from Citizens Advice Scotland. Whilst we strive to meet the target time of 14 days, the time it takes to deal with a consumer complaint can vary because of a number of factors which are outwith our control. For example, the length of time it takes a consumer to respond to our request for more information or the time it takes goods to be examined by an expert for evidential purposes.

| % of trading standards business advice requests that were dealt with in 14 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 91.18% | 2014/15 | 93.66% | 2015/16 | 87.43% | 100% | 🔴 |

11 requests fell outwith the 14 day response time. As with consumer complaints, there are a number of factors outwith the control of the service that can delay the provision of business advice. In particular, Petroleum and Explosives Licence renewals and historic petroleum records checks which precede site redevelopment took longer than 14 days due to delays in the business replying to correspondence and are outwith our control.

| For domestic noise complaints received during the year | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | ✅ |

Appendix 1

| requiring attendance on site, the average time (hours) between the time of the complaint and attendance on site. | 2013/14 | 28.17 | 2014/15 | 26.77 | 2015/16 | 26.8 | 48 | |

There were 291 domestic noise complaints (not antisocial behaviour) in 2015/16. A majority of the complaints related to dog barking noise. The average time taken to respond is almost half the required performance time. We are currently progressing the implementation of mobile working of the dog wardens to enable the updating of records without a need to visit the office, thereby improving service efficiency.

| 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 | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 0.5 | 2014/15 | 0.36 | 2015/16 | 0.37 | – |  |

**Roads and Lighting**

Appendix 1

| Percentage of all traffic light repairs completed within 48 hours | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 96.82% | 2014/15 | 98.2% | 2015/16 | 96.46% | 95% | ✅ |

Despite the total number of traffic light faults increasing significantly from 888 to 1046, there is only a slight decrease in performance. All dark faults increased significantly by 85% from to 89 in 2014/15 to 165 in 2015/16. This increase is considered to be attributable to the significant amount of inclement weather experienced last year, which caused failures due to water ingress but also led to interruptions to power supplies. There was a targeted programme of traffic signal installations to replace old equipment.

| Percentage of all street light repairs completed within 7 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 70.77% | 2014/15 | 67.24% | 2015/16 | 59.99% | 90% | 🔴 |

Staff time has been directed towards lighting column and luminaire replacement which has to have brought down the total number of lighting faults for the year, although the the number of street light repairs completed within 7 days has reduced. It is anticipated that the number of reported faults will continue to reduce as conventional lamps are replaced for LED fittings as their lifespan is considerably greater.

| Percentage of street lighting columns that are over 30 years old | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 30.11% | 2014/15 | 28.8% | 2015/16 | 26.71% | 28.7% | 🔺 |

There is continued improvement in the age profile of our lighting column stock. This improvement follows an additional investment of £1m in the last financial year which was approved by committee following the identification of a number of failed columns at the end of 2014/15. The capital spend will continue to 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.

| Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 3.09% | 2014/15 | 3.09% | 2015/16 | 3.09% | 4.6% | ✅ |

Currently there is no change from 2014/15, although detailed design work and advanced utility diversions have completed on the Rob Roy Bridge. The works for the reconstruction of the reinforced concrete section of Rob Roy Bridge is programmed to commence on 27th June 2016. The programme of work regarding weak bridges is dependent upon budget and priority. None of the 6 bridges which fail to meet the EU standard of 40 tonnes can be regarded as a serious restriction to the public road network.

Appendix 1

| Percentage of Pothole repairs carried out within target time (Category 1 and 2) | | Value | | Value | | Value | Target | ✅ |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 79.2% | 2014/15 | 92.5% | 2015/16 | 93.3% | 92% | |

Priority pothole repairs increased by 42.8% from 8,663 in 2014/15 to 12,375 in 2015/16, an increase of 42.8% on the previous year. Despite this, performance has increased which shows exceptional performance. The number and severity of pothole repairs vary dramatically with the weather and time of year with the highest volume of repairs occurs during the winter period. During this last winter period, although there were few severe frosts, there were still a high number of occasions where we had high degrees of temperature variation. This variation, in combination with the surface being wet, lead to the road surfaces deteriorating and breaking up. During December and January of this financial year there was severe flooding which has probably accounted for the significant increase in potholes which occurred in the final quarter.

**Waste management services**

| Refuse Complaints received per 1000 households | Value | Value | Value | Target | 📈 |
|---|---|---|---|---|---|
| | | | | | |

| | | 2013/14 | 24.69 | 2014/15 | 25.34 | 2015/16 | 42.62 | – | |
|---|---|---|---|---|---|---|---|---|---|

There was a 69% increase in number of complaints, rising from 2885 to 4889 with a spikes in complaints received during the school holiday periods. We suffered from a severe shortage in LGV drivers which had a significant impact on service delivery. This meant that during the busy holiday periods some routes were not completed on their allocated days which led to an increase in the number of missed bins reported.

Due to the downturn in the oil industry in Aberdeen there is now no shortage of LGV drivers and therefore these figures showing the number of complaints should improve significantly in 2016–17. We are in the process of introducing a new in cab technology system which will be linked into the contact centre's customer service system. This will improve the communication links and provide an improved capability for the service to monitor the ongoing performance of the service and react to any issues identified.

| | | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|---|
| Graffiti Removal – Priority 1 (48 Hours) | | 2013/14 | 50% | 2014/15 | 100% | 2015/16 | 100% | 90% | ✅ |

| | | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|---|
| Graffiti Removal – Priority 2 (20 Days) | | 2013/14 | 45% | 2014/15 | 100% | 2015/16 | 100% | 90% | ✅ |

We strive to improve the total environment for its citizens and the removal of graffiti is one step towards achieving that goal by the quick removal of graffiti along with prevention measures and partnership working. Although there is no statutory obligation for Aberdeen City Council to remove graffiti from its properties, parks and highways the Council has accepted responsibility for the removal and does so within 20 days (48 hours for offensive graffiti) of receiving the report. Where private property is affected by graffiti the council will liaise with the owners/occupiers to arrange removal.

There is a budget for graffiti removal and we employ two graffiti removal teams across the city. All the chemicals used in graffiti removal by the Graffiti Removal Team are water soluble and environmentally neutral. The Graffiti team will liaise when necessary with the Planning Section to determine whether graffiti removal will require planning permission and/or listed building consent. They will also take advice from Historic Scotland to obtain the necessary consents for the cleaning of monuments.

We will continue to work closely with Grampian Police to help identify tags and taggers and assist in prosecutions as required. We have been involved in building cases against offenders. In addition we have and will continue to support restorative justice approaches for offenders by working with SACRO. SACRO provides services in conflict resolution,

criminal justice and restorative justice and reparation. They offer support to those affected by and those responsible for harm, and aim to address behaviour in a way that empowers the people harmed, those responsible and the wider community members to resolve issues in a constructive way.

| The number of abandoned vehicles that require to be removed by the council – removed within 14 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 84.34% | 2014/15 | 96.77% | 2015/16 | 61.54% | – |  |

There is a decrease in performance with 56 of 91 vehicles uplifted in the specified time. Remedial actions have been taken to improve management processes and this has led to an improvement in the last quarter of 2015/16 (85.71%) despite a significant increase in the number of reported vehicles in this period.

A further review of management process for Abandoned Cars is being undertaken within the service and with external partners. This aligned with the introduction of a new Waste Collection management system, Bartec Collective, provides the opportunity to further improve performance.

## Clean Up Aberdeen

Clean up Aberdeen is Aberdeen's campaign to involve everyone living, working and visiting in action against litter and mess. We spend over £4 million on clearing litter from Aberdeen's streets and open spaces and everyone must work together. Our campaign is a series of planned events and projects lead by inspired and passionate people from all places and all backgrounds that want a beautiful and litter free Aberdeen.

These include:
· Clean Up Aberdeen Facebook page
· Litter and Leadership
· Clean for the Queen in March
· Monthly programmed clean ups
· 24 hour litter pick in June
· Big Aberdeen Clean Up August
· Coast to Coast Clean up
· KIMO's (pick up 3 pieces) campaign
· Clean up Champions celebration.

Clean Ups are great fun and make a noticeable difference to areas. To date, up to end of July 2016, 2329 participants have taken part in our campaign filling 2142 bags. This is a fantastic achievement and we aim to continue to work with partners to develop and grow the campaign.

Appendix 1

Local Government Benchmarking Framework Indicators (locally sourced)  The following data is provided to the Improvement Service as part of the Scottish Local Government Benchmarking Framework, which will be published early 2017.

**Sickness Absence**

| The average number of working days per employee lost through sickness absence for teachers | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 6.7 | 2014/15 | 5.57 | 2015/16 | 5.67 | – | |

| The average number of working days per employee lost through sickness absence for other local government employees | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 12.69 | 2014/15 | 11.2 | 2015/16 | 11.97 | – | |

The increase in absence across the council can be attributed to an increase in the number of long term cases in the organisation. Significant work has been undertaken throughout the year to attempt to reduce the number of these cases and there is now a downward trend.

### Equal Opportunities

| Percentage of council employees in top 5% of earners that are women | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 47.06% | 2014/15 | 48.45% | 2015/16 | 49.1% | – | |

Changes in the workforce over the last year have been mainly due to natural wastage with replacements made through the recruitment and selection process, where authority was given to fill posts. The slight decrease in female employees in the top 5% of earners is due to more males than females having left the Council from the upper part of the organisation's structure. It is still considered that the Council is providing equality of opportunity to both female and male employees.

### Council Tax Collection

| Cost of collecting council tax per dwelling | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | £9.70 | 2014/15 | £9.06 | 2015/16 | £9.85 | £9.00 | |

The reduction has been achieved through costs remaining in line with previous years, the commission received from Scottish Water increasing and an increased number of properties within the city. A performance target of £9.00 has been set for 2015/16.

### Council Tax Income

| Income due from council tax for the year net reliefs and rebates | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 105,003,266 | 2014/15 | 106,916,029 | 2015/16 | 107,531 | – | |

Appendix 1

| Percentage of income due from council tax for the year that was received by the end of the year | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 93.67% | 2014/15 | 94.5% | 2015/16 | 94.55% | 95% | ⚠️ |

The improvement in collection rate has been achieved through reviewing working practices and procedures, work allocation methods and filling vacant posts timeously. It is hoped improvement will continue and a target of 95% has been set for 2015/16.

**Payment of Invoices**

| Percentage of invoices sampled and paid within 30 days | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 99.13% | 2014/15 | 99.09% | 2015/16 | 98.04% | 98% | ✅ |

Performance reporting during 2015/16 has remained on average around that of the previous year. Cloud based software went live in April 2015 giving the opportunity for a full e-invoicing solution for suppliers, allowing invoice data to be sent directly to the Council and fed in to our efinanacial system directly without the need for an actual invoice. We identified around 100 of our biggest volume suppliers; accounting for around 60% of our invoice volume. We have during the year increased monthly processing of invoices through Cloud and continue to promote onboarding with lower volume invoice suppliers.

**Asset Management**

| Percentage of internal floor area of operational accommodation that is in a satisfactory condition. | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 92.7% | 2014/15 | 92.6% | 2015/16 | 94.1% | 93% | ✅ |

| The proportion of operational accommodation that is suitable for its current use. | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 79.6% | 2014/15 | 75.6% | 2015/16 | 75.3% | 76% | ⚠️ |

The improvement to condition is due to the closure of the former Bucksburn Primary and the temporary closure of Cowdray Hall, which were both graded as C-Poor, whilst the opening of the new Brimmond School and the new homeless accommodation has helped to improve performance. Projects such as the Greenbrae School extension, Aberdeen Treasure Hub and Henry Rae extension will improve the figure over the next 12 months but may be offset by some temporary closures and the decline in the condition of assets.

Suitability has dropped slightly. A number of assets have been re-surveyed over the last 12 months, with some moving into the C-Poor category and suggest a general trend towards a reduction in satisfactory assets. Although some capital projects will see improvements this may not offset any reductions.

**Sport and Leisure Management**

| Total number of attendances for indoor dry sports and leisure facilities (excluding pools in a combined complex)- sports facilities; schools and community education establishments | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 1,735,968 | 2014/15 | 1,834,213 | 2015/16 | 1,821,688 | | 📈 |

| Total number of attendances for indoor pool sports and leisure facilities; schools and community education establishments | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 486,620 | 2014/15 | 652,925 | 2015/16 | 727,447 | | 📈 |

Overall there was a decrease in the attendance at indoor sports venues. There was a slight improvement in attendance across the Sport Aberdeen sites. Attendance at Community Education and School sports premises fell due to a reduction in lettings.

Overall there was an increase in attendance at pools. Tullos pool was reinstated and there was a rise in attendance at Aberdeen Aquatics programmes and general public sessions. There was a slight decrease in attendance at Community Education and 'stand-alone' School Pool facilities.

**Museum Services**

Appendix 1

| Number of visits to/usages of council funded or part funded museums – person; enquiries; outreach; virtual | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 1,114,535 | 2014/15 | 1,075,225 | 2015/16 | 1,094,948 | – | |

Visits to museums and galleries have increased despite the closure of the Art Gallery, Cowdray Hall and Provost Skene's House are closed for redevelopment. Visits in person have decreased accordingly, but website visits have sharply increased. Website visits, via aagm.co.uk and aberdeenships.co.uk, has remained similar to previous years. However, usage of the Aberdeenquest website which provides topic support for the school curriculum has increased significantly by more than 25%.The number of enquiries fell from 2,700 to 1,685, an expected outcome significantly linked to closure of the main museum venue. Outreach participations and engagement rose significantly.

During the closures, numerous artefacts and artworks have been lent to other venues, however this measure does not include visitors at partner venues. Some examples are: the North to South exhibition, featuring 36 works from our collections; The Monet – Lost in Translation exhibition at Aros, Denmark and the Glasgow Boys exhibition at Drents, The Netherlands, featuring 14 major paintings. We developed a partnership with Drum Castle and devised a new exhibition Human Presence, for their refurbished gallery rooms. The exhibition also was Award Winner for Human Presence in the ASVA Marketing Awards in 2015.

## Use of Libraries

| Total number of library visits – person; virtual | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 1,647,002 | 2014/15 | 1,525,986 | 2015/16 | 1,429,835 | – | |

Visitor figures decreased with a 10% decrease in physical visits. The highly successful Wild Dolphin Trail in 14/15 undoubtedly contributed to increased figures for the previous year, which we have been unable to sustain this year. Virtual visitors increased slightly mainly due to hits to the libraries webpages increasing, following a redesign of the landing page and other content. Recorded use of the library catalogue fell, due to the change in the library management system but now appear to be recovering to pre-implementation levels.

Customers continue to interact with services in a number of ways: app launches increased by 15.6% and use of the 24/7 telephone line also rose by 29.6%, in spite of limited access during changes of both system and telephone number. Use of online databases increased by 59.2%, reaching over 2 million hits for the first time.

## Domestic Noise Complaints

| Domestic noise average attendance time | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|

| | 2013/14 | 3.1 | 2014/15 | 1.87 | 2015/16 | 2.85 | – | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |

**Refuse Collection**

| Number of premises for refuse collection (combined domestic, commercial, and domestic bulky uplift) | | Value | | Value | | Value | Target | |
|---|---|---|---|---|---|---|---|---|
| | 2013/14 | 114,939 | 2014/15 | 115,501 | 2015/16 | 116,737 | – | |
| The increase is mainly due to new domestic properties. | | | | | | | | |