

Appendix B: City Growth and Resources – 2017-18 Statutory Performance Indicator Metrics





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Performance Data Traffic Light	
Green	13
Data Only	10
Amber	1

City Growth				
Performance Measure	2016/17	2017/18	Status	Long Trend
	Value	Value		
Number of visits to museums - in person	104,407	110,367		
Proportion of Activity Agreement Completers in a positive destination	78.4%	88.9%		
Proportion of 16-19-year olds in a positive participation destination	89.4%	89.8%		



















Strategic Place Planning				
Performance Measure	2016/17	2017/18	Status	Long Trend
	Value	Value		
Average Determination Times of Major Development Planning Applications (weeks)	46.9	23.1		
Average Determination Times of Non-Householder Local Planning Applications (weeks)	12.8	10.2		
Average Determination Times of Householder Planning Applications (weeks)	8.9	7.3		












Building Warrant Performance				
No of first reports issued within 20 working days – target 90%	91%	84%		
Time to grant a building warrant	73 days	65 days		

Corporate Landlord				
Performance Measure	2016/17	2017/18	Status	Long Trend
	Value	Value		
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	82.01%	81.88%		
Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	94.3%	96.0%		
The proportion of operational accommodation that is suitable for its current use.	72.8%	74.2%		
The required maintenance cost of operational assets per square metre	£104.74	£96.00		
Building and Streetlighting Carbon Emissions	34,365 tonnes	31,829 tonnes		

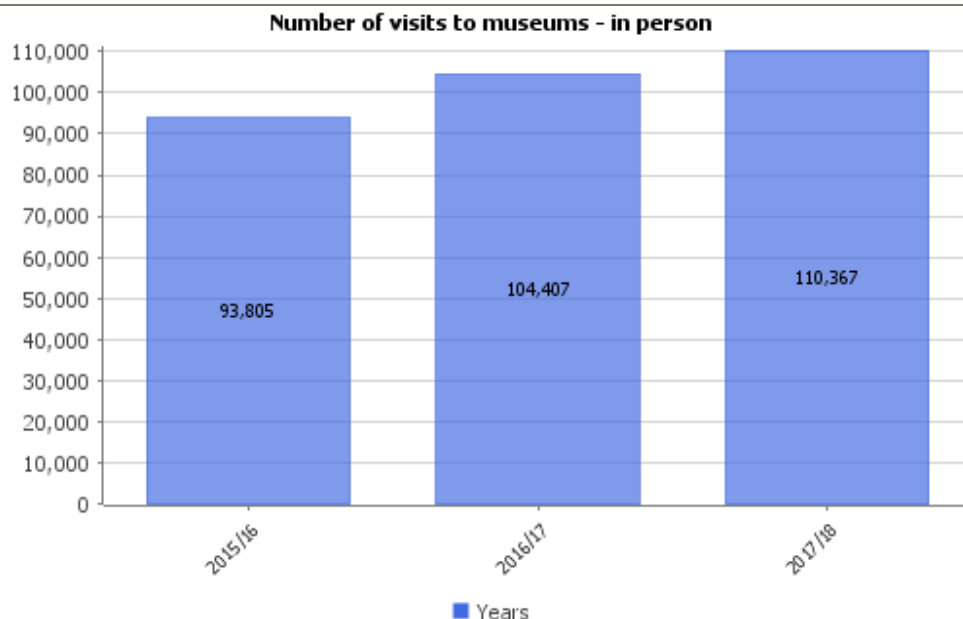
Finance				
Performance Measure	2016/17	2017/18	Status	Long Trend
	Value	Value		
Council-wide efficiencies as a percentage of revenue budget	5.8%	4.6%		
Cost of overall accountancy function per £1,000 of net expenditure	£6.86	£6.36		

People and Organisation				
Performance Measure	2016/17	2017/18	Status	Long Trend
	Value	Value		

Cost of overall human resources function per £1,000 of net expenditure	£6.34	£5.70		
Percentage of disabled employees	2.9%	2.7%		
Percentage of part-time female employees	31.5%	34.2%		
Percentage of full-time female employees	36.4%	34.9%		
Percentage of part-time male employees	3.8%	4.3%		
Percentage of full-time male employees	28.2%	26.6%		
The average number of working days per employee lost through sickness absence for teachers	6.1 days	4.83 days		
The average number of working days per employee lost through sickness absence for other local government employees	11.6 days	11.65 days		
Percentage of council employees in top 5% of earners that are women	48.53%	64.66%		

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

Number of visits to museums - in person



Value	110,367
Data Period	2017/18
Status	
Short trend	
Long trend	

Analysis

The number of physical visits to Aberdeen Maritime Museum and the Tolbooth Museum has increased by 5% from 104,407 in 2016/17 to 110,367 in 2017/18. This is the highest combined attendance figure for the current operational venues to date.

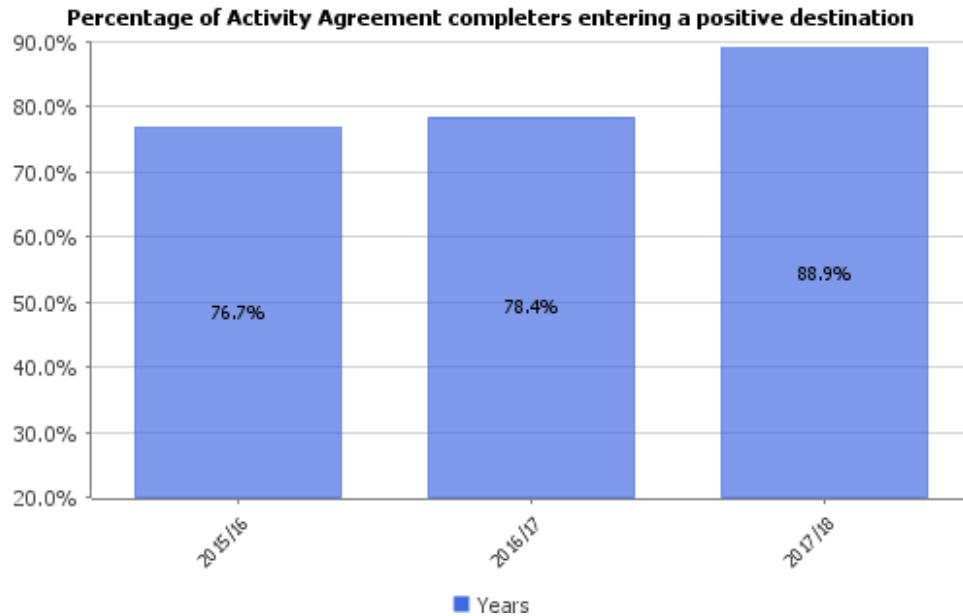
The Maritime Museum exceeded 80,000 visits for the second consecutive year whilst the latter venue recorded a ten-year attendance high of over 28,000 visits, illustrating that the programmes of exhibitions, talks and events continue to be relevant to residents and visitors to the City.

2,084 people have participated in the pre-booked tours and activities offered at Aberdeen Treasure Hub in its first full year of operation, significantly in advance of the initial year target, whilst some additional 5,200 participations were recorded against the Service's outreach programming, including talks, concerts and exhibit placements.

Chief Officer

Richard Sweetnam

Percentage of Activity Agreement completers entering a positive destination



Value

88.9%

Data Period

2017/18

Status



Short trend



Long trend



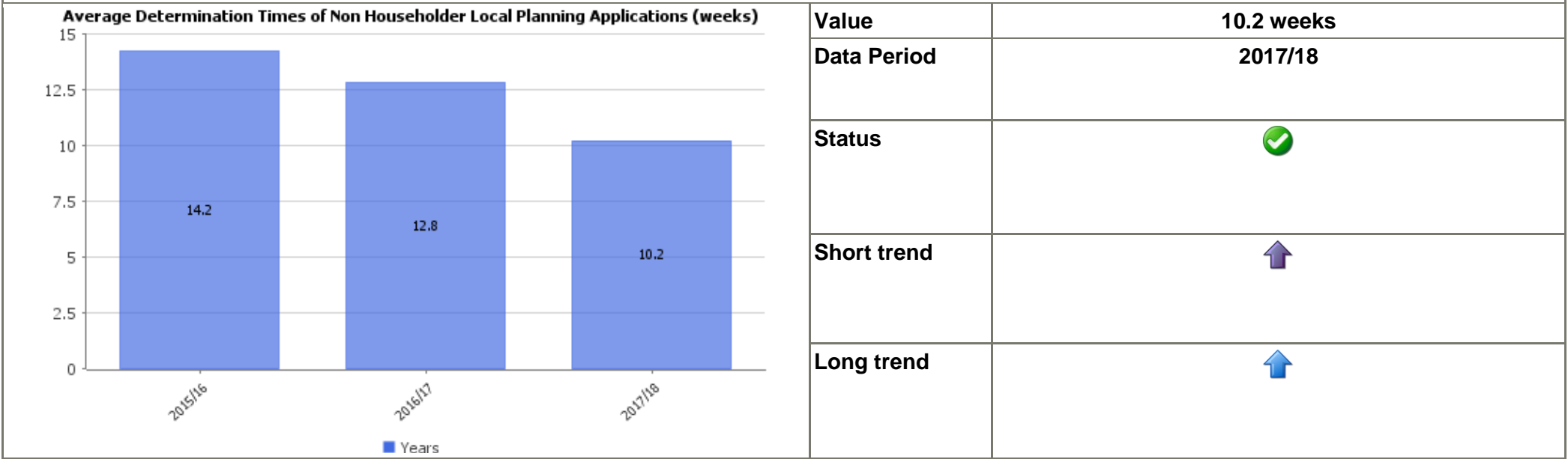
Analysis

At conclusion of the fiscal period, a total of 32 of the 36 (88.9%) participants engaged by the Activity Agreement team in the previous 12 months, were recorded as being in a positive destination on completion of the engagement period.

This represents a significant rise in the proportion of young people experiencing a positive outcome as a result of this intervention, and above the service objective for the year. This was accompanied by a reduction in the number of young people who disengaged from the programme prematurely. In terms of destinations, the overwhelming majority of participants moved on to either further education or returned to school education whilst the remainder were supported into training-based opportunities.

	In terms of engagement levels, the service supported three more participants to a positive destination at the point of completion and one less young person was referred to, and accepted onto the programme, than in 2016-17. In a material enhancement to the offer provided by the Activity Agreement programme, introduced in full this year, the proportion of participants who were in receipt of dedicated aftercare support, enhancing the sustainability of positive destinations at the point of leaving the programme was 100%.
Chief Officer	Richard Sweetnam

Average Determination Times of Non-Householder Local Planning Applications (weeks)

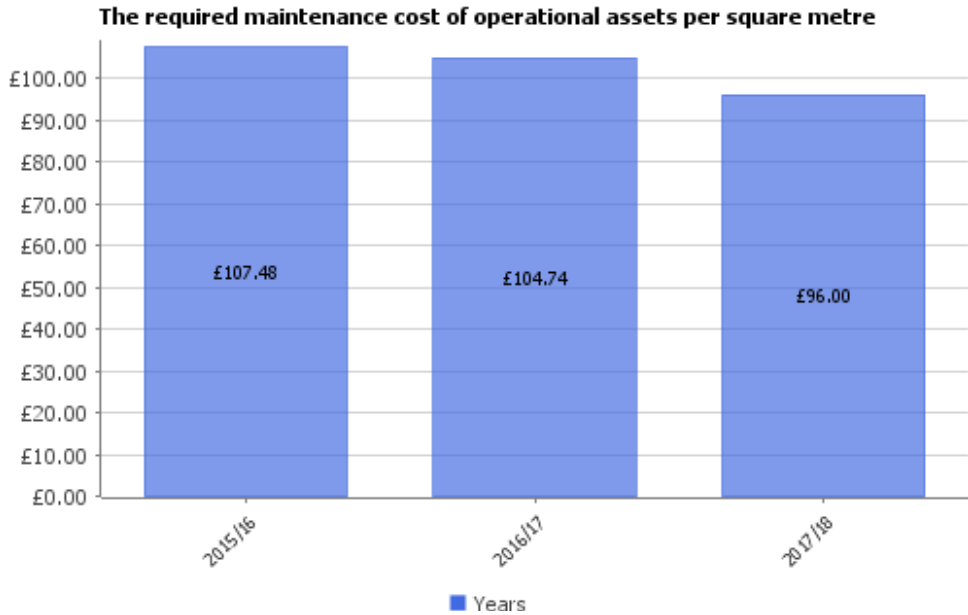











Analysis

There has been an across the board improvement in decision making timescales for planning applications in 2017-18 with Non-Householder applications (above) showing the largest sustained long-term progress.

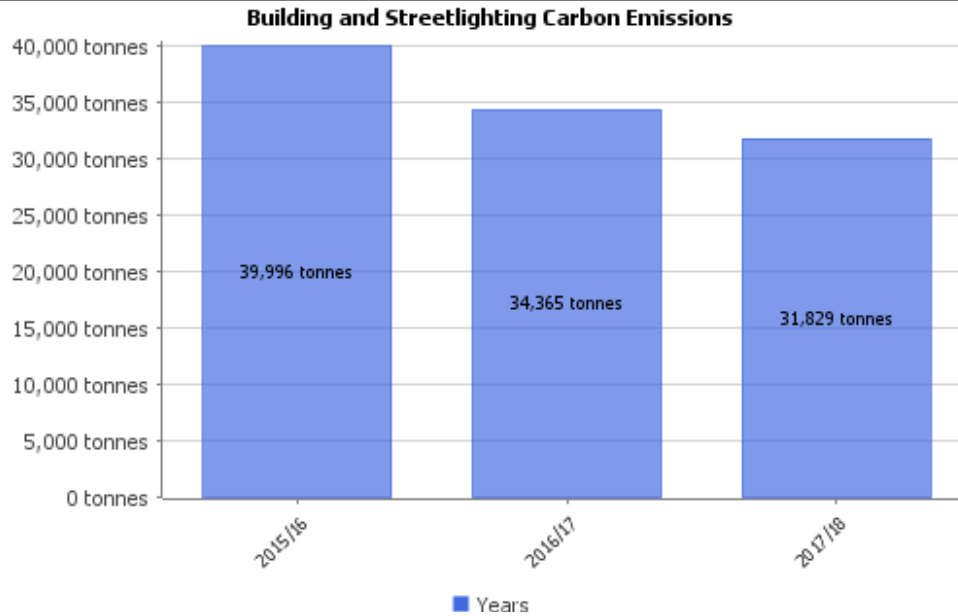
The improved determination times in all three planning application categories have been achieved by continuing the systematic use of project planning, success in promoting uptake of processing agreements by applicants (up from 11.7% in 2016-17 to 42.5% in 2017-18) and accurate use of “stop the clock” where delays in determination have been outside the control of the planning authority.

	<p>The improvement in the speed of determination of major applications is particularly noteworthy given the importance of such development to the sustainable economic growth of the City, although this is a similar outcome to 2015/16.</p> <p>This is set against a backdrop of a decline in the total number of applications of just less than 10 percent from 1173 to 1122. Some categories of application have fallen more significantly (e.g. Major – 18%, Local Non-Householder – 17% Householder – 26%).</p> <p>At the same time, the proportion of application per case officer has increased slightly, placing the improvement trend in the context of the available resource.</p>
Chief Officer	Gale Beattie

The required maintenance cost of operational assets per square metre																			
 <p>The required maintenance cost of operational assets per square metre</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value (£/sqm)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>£107.48</td> </tr> <tr> <td>2016/17</td> <td>£104.74</td> </tr> <tr> <td>2017/18</td> <td>£96.00</td> </tr> </tbody> </table>	Year	Value (£/sqm)	2015/16	£107.48	2016/17	£104.74	2017/18	£96.00	<table border="1"> <tr> <td>Value</td> <td>£96.00</td> </tr> <tr> <td>Data Period</td> <td>2017/18</td> </tr> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short trend</td> <td></td> </tr> <tr> <td>Long trend</td> <td></td> </tr> </table>	Value	£96.00	Data Period	2017/18	Status		Short trend		Long trend	
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Analysis	<p>The figure has improved with last year's figure of £105 per sqm, falling to £96 per sqm, against a target of £102 per sqm. The overall cost has reduced by £5m with £56.9m becoming £51.9m.</p>																		

	<p>The overall floor area has reduced by 2,600 sqm and the number of properties has reduced by seven. The closure of Cordyce and the lease termination at Tarves Road reduced the required maintenance by £2.2m. Continued investment from the C&S programme has seen a reduction across a number of buildings including the Beach Ballroom. A number of new buildings including Orchard Brae and Altens East Office have become operational, which has had a positive impact on the figure.</p> <p>The C&S Programme will continue to allow for targeted priority capital spend. This will result in improvements to specific assets, but assets not included in the programme may decline. The resurvey of assets during the fourth cycle of the condition survey programme will continue to pick up such decline in condition.</p> <p>The completion of capital projects at the Art Gallery, Lochside Academy, Stoneywood Primary and the Music Hall will help improve the figure over the next 12 months. Improvements will also continue to be made through the C&S programme. Further decline in assets identified during the current survey programme is difficult to predict. However, this will not offset all the programmed C&S work and capital projects. Taking this into account a target of £86 sqm has been set for next year.</p>
Chief Officer	Steven Booth

Building and Street Lighting Carbon Emissions



Value 31,829 tonnes

Data Period 2017/18

Status 

Short trend 

Long trend 

Analysis

The Energy Management Team has annual 2.5% energy reduction target and have worked actively to reduce the energy consumption and carbon emissions from all public buildings and streetlighting. Energy efficiency measures and actions include energy awareness campaigns in schools, boiler controls, heating pipe insulation, lighting replacement to LED, district heating connections, improved building management systems and new LED streetlighting.

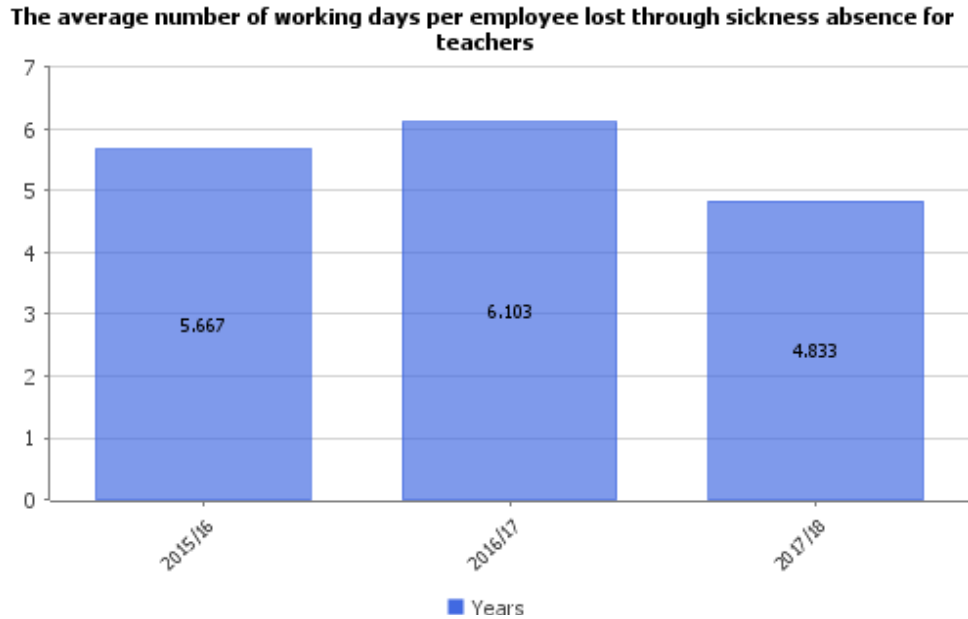
However, in 2017/18 the weather has been colder and wetter for longer during the year and this has caused a significant increase of 8% in gas consumption. This unusually cold weather also resulted in an increase in electricity consumption.

On a positive note, the streetlighting electricity consumption has shown a reduction of 7% as part of the ongoing LED streetlighting programme. So overall there is reduction of 2,536 tonnes of carbon emissions. The Energy Team are continuously monitoring energy consumption patterns to identify more energy savings. There are also ongoing energy spend-to-save projects being planned and implemented.

Chief Officer

Stephen Booth

The average number of working days per employee lost through sickness absence for teachers



Value	4.83 days
Data Period	2017/18
Status	
Short trend	
Long trend	

Data Source

Analysis

People and Organisation have worked closely and extensively with colleagues in the Education Service and schools' management over the course of the past year to introduce effective management of absence procedures and provide support for employees and headteachers in mitigating the impact of absence on both staff and the service.

In terms of process application, the priorities were, initially, around ensuring the effective roll-out and understanding of use of the corporate absence management tool (Your HR), enhancing appreciation of the Council's related suite of policies and supporting headteachers, managers and employees to recognise the extent that accurate information collation, as provided through the tool, offered the capacity to better highlight where additional assistance, whether from line management or by the application of, and access, to the range of available complementary interventions (e.g. Time for Talking) would be of benefit.

Whilst it is, perhaps, relatively early to assert that the data from either these programmes provides evidence of clear

positive impacts for employees – most phases of the Absence Management and Health and Safety Improvement Plan were aligned with the commencement of the academic year – the increased accuracy and visibility of ‘case management’ information has been invaluable in identifying and addressing micro-trends in absence levels. It has also provided opportunities for the development of discrete service level tools and dashboards and embedding of these within the processes of strategic change that individual Services have been delivering, ensuring consistency and continuity of approach.

Targeting of Support

The availability of enhanced ‘condition’ information relating to absences, and an improved understanding of how these might influence the length of potential absence, is enabling earlier and more appropriate interventions and allowing managers to track, at an individual level, the effectiveness of their management of absence from work and, for employees, improves confidence that conditions and circumstances which may be preventing an early return to work are better understood by managers.

In these terms, the identification of two core areas influenced by ‘preventative condition management’, approaches-musculo-skeletal and psychological issues, have formed the basis of targeted support and interventions for teaching staff in the past 12 months in an effort to both mitigate risks attached to the causation, and unnecessary prevention, of a sustainable return to work arising from these conditions.

Overview

Assistance, co-ordinated and delivered through People and Organisation business partner and support teams, is offered to headteachers and managers to support employee returns to work, (and help them remain at work following a period of absence) through a range of provisions that, in addition to application of the policy, and practical absence management tools, is designed to mitigate against the likelihood, impact and consequences of absence at an individual level.

The following represents a sample of the interventions that are available to Council employees, including teaching staff, which support the policy frameworks, and are designed to prevent or reduce extended absence periods.

Employment Adjustments

- Implementation of modified or adjusted duties on an ongoing basis, to help support a sustainable return to work.
- The use of phased returns to work, after periods of extended absence, provides options for modified duties and hours on a temporary basis.

	<ul style="list-style-type: none"> • Availability of Disability Leave for employees with underlying medical conditions for planned absences directly related to these disabilities. • Examining flexible working options. <p><u>Preventative Measures</u></p> <ul style="list-style-type: none"> • Use of stress risk assessments to identify causation and implement mitigations • Application of DSE assessments to identify and implement workstation adjustments <p><u>Employee Support</u></p> <ul style="list-style-type: none"> • Access to the Employee Assistance Programme (Time for Talking) • Referrals for physiotherapy treatments through occupational health provider • Access to chaplaincy support via the Council Chaplain • Signposting of employees to the support available through Access to Work <p>Council employees, through the 'My Employment', 'My Benefits' and OIL Training frameworks on the Zone, also have access to a range of work management courses and tools delivered both directly by People and Organisation, and therapeutic activities made available through partnerships with external providers, that offer assistance, preventative guidance and material support for those who may be at risk of recurring or extended absence.</p> <p>Whilst national comparator data against this measure is not currently available, it is likely that this level of employee absence will place the authority positively in terms of the outcome, given that the average upper quartile 'cut-off' over the previous three years sits at 5.46 days, with a national average of 6.15 days</p>
Interim Chief Officer	Morven Spalding