



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

## CITY GROWTH CLUSTER

## 1. Customer

## Cluster Level Measures – Service Standards^

| Service Standards  | Current Status  | 2020/21 Target |
|--|---|----------------|
| <p><b>We will operate Aberdeen Art Gallery as a free to enter, with the exception of paid exhibitions and evening events, accredited 5 star visitor attraction, open 10:00 to 17:00 7 days and operate Aberdeen Maritime Museum as a free to enter visitor attraction open 10:00 to 17:00 Mon – Sat, 12:00 – 15:00 Sun</b></p>   |    |                |
| <p>Aberdeen Art Gallery re-opened on Thursday 27 August with a number of Covid measures in place including hand sanitising stations, bookable free timed entry slots and new directional signage. The Gallery is currently open Wed-Mon. Visitor numbers are steady and building as customer confidence returns. The prestigious BP Portrait Award opens on 10 October which will attract audiences to the building. Aberdeen Maritime Museum and the Tolbooth Museum remain closed due to the constrained nature of the buildings making it difficult to achieve physical distancing in line with Scottish Government guidance.</p> |   |                |
| <p><b>We will assess referrals to our No One Left Behind scheme and provide person centred support to those who are eligible, and signpost those who are not eligible to alternative support</b></p>   |  |                |
| <p>As a result of COVID-19, provision for the most part has been transformed to a remote method of delivery which some clients have described as a 'life-line' at this time.</p> <p>The volume, diversity and sources of referrals increases as the profile of the programme grows across Council services and partner organisations. It is envisaged that the value of this programme to those that are eligible will increase in the coming months as the labour market becomes more competitive and opportunities scarcer because of</p>  |   |                |

the current economic downturn. Although affected by the present economic and employment circumstances, in recent months clients on NOLB have been successful in moving into employment, further education or training and apprenticeships.

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

£30million has been allocated to local authorities to deliver Young Person's Guarantee activities. At the time of writing, it is not known what Aberdeen's allocation will be. Activity delivered through this funding stream will be separate to but may complement other employability activities delivered in the city, including No One Left Behind. It is understood that the reporting mechanism will align with that used for NOLB.

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

**We will provide a continuously updated investment prospectus of development opportunities in the City available through [investaberdeen.co.uk](http://investaberdeen.co.uk)**










Invest Aberdeen has offered ongoing advice, information, and material aid in respect to development opportunities within the City which, COVID-19 notwithstanding, is taking forwards pre-existing, and more recent discussions, around future investment which materially support the City's Socio-Economic Recovery Plan. The organisation has played a significant role in supplying support for business in the form of advice and signposting during the various phases of COVID restriction as well as contributing directly and materially to the Council's Business Resilience Hub provision

**We will provide business start-up advice and guidance to businesses through the Business Gateway start up service**











The Business Gateway, in addition to providing substantive COVID-19 support for businesses throughout the early part of the financial year, has continued to deliver an effective start-up service with 225 new start-ups being recorded in Aberdeen since January, and 157 ( 255 in 2019) being recorded from enactment of the national COVID-19 legislation, with the monthly numbers from May to date closely tracking or exceeding the national average, although well below 2019 levels for the City ( data provided from the COSLA Local Government COVID-19 Dashboard - figures to 1<sup>st</sup> August 2020)

## Cluster Level Measures – Local Indicators

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







## Annual 2019-20 National Indicators (Scottish Household Survey)

| Performance Indicator   | 2017-18 |   | 2018-19 |   | 2019-20 |   | Long Trend  | 2019/20 National Figure |
|---|---------|---|---------|---|---------|---|---|-------------------------|
|   | Value   | Status  | Value   | Status  | Value   | Status  |   |                         |
| Percentage of adult population expressing that they are satisfied with Museum Services provision                      | 66.7%   |  | 66.7%   |  | 73.3%   |  |  | 70.2%                   |
| Percentage of service users within adult population expressing that they are satisfied with Museum Services provision | 87.3%   |  | 87.2%   |  | 89.0%   |  |  | 91.6%                   |







Data derived from the 2019 Scottish Household Survey publication – the proportion of those surveyed who expressed no opinion have been extracted from the calculation to align with Local Government Benchmarking metadata on these measures. Surveying is conducted at various points throughout the fiscal year so the full impact of re-opening of the Aberdeen Art Gallery, in the later part of 2019, may not be proportionately represented in the outcomes.

## 2. Processes

## Cluster Level Measures – Annual 2019-20 Local Indicators

| Performance Indicator   | 2017-18 |   | 2018-19 |   | 2019-20 |   |
|---|---------|---|---------|---|---------|---|
|   | Value   | Status  | Value   | Status  | Value   | Status  |
| Number of visits to/attendances at museums and galleries in person* | 110,367 |  | 104,111 |  | 246,266 |  |
| Number of visits to/attendances at Beach Ballroom*                  | 91,411  |  | 97,322  |  | 93,515  |  |

\*Both Services experienced significant comparative downturns in attendance during February and March prior to closure of these venues due to enactment of COVID legislation and other restrictions.

| Performance Measure   | 2017-18 |   | 2018-19  |   | 2019-20   |   |
|---|---------|---|----------|---|-----------|---|
|   | Value   | Status  | Value    | Status  | Value     | Status  |
| Total number of visits to/ uses of Council funded museums and galleries services (in person/virtual/enquiries and outreach)                 | 844,045 |  | 968, 414 |  | 1,130,980 |  |
| % of Unemployed People assisted into work from Council operated / funded Employability Programmes. (model based - as % of City unemployment | 5.8%    |  | 6.6%     |  | November  |  |

**Performance Measure – Exhibitions and Events****Exhibitions**

During the 2019-20 fiscal year Museums and Galleries hosted 5 special exhibitions at the newly re-opened Art Gallery (2 November 2019) and 2 at Aberdeen Maritime Museum. These featured major touring exhibitions and loans and works from the City Collections. The programme was a springboard for a large-scale programme of public engagement at the Art Gallery and a more focused offer at the Maritime Museum. Together these targeted, families, young people and adult audiences including a developing programme for those with assisted needs.

**Aberdeen Art Gallery**

Martin Parr: Think of Scotland (2 November – 23 February); Le Passeur: The Ferryman's Journey (2 November – 8 March); Alchemy: Inspiring Art, Inspiring Science (2 November – 2 February); The Bill Gibb Line (22 February – 24 May 2020).

The major exhibition Haroon Mirza: Waves and Forms (21 March – 7 June) did not open due to Covid-19 causing building closure.

**Aberdeen Maritime Museum**

That's the Way to Do It: Punch and Judy Through the Ages (9 May – 28 October)

Cartomania: A Victorian Photographic Phenomenon (3 December - 13 April)

**City Events**

During the 2019/20 fiscal year, the City Events team facilitated over 70 events through the Aberdeen's Safety Advisory Group platform and delivered a core programme of 9 events, supporting the delivery of 4 Event365 events. The major events run and supported by the City Events team include SPECTRA, Grampian Pride, NuArt, Great Aberdeen Run, Aberdeen Highland Games, Christmas Switch on Parade and Hogmanay.

**Performance Measure – City Growth Projects (shared with Capital – see below)**

The Projects Team has had an extremely successful 201/2020 period with many milestone achievements and continuing project progress:

- Notably the TECA complex build was complete in time for the venue's first large scale event – Offshore Europe. Operations began on site for a range of concerts, conferences and meetings and the hotels began full trading.
- The AD Plant at TECA achieved a significant milestone in terms of the practical completion of gas to grid to start the process required for the Renewable Heat Incentive and the construction phase remains underway for completion winter 2020.
- Union Terrace Gardens construction phase begun.
- Within the hydrogen programme, the range of H2 projects continued with more vehicles coming to the city for private and public use. Notably the order for the next 15 hydrogen double decker buses was placed for arrival winter 2020.

**Performance Measure – Investment**

Invest Aberdeen is an operational partnership between Aberdeen City Council and Aberdeenshire Council with a wide range of supporting partners and stakeholders from across the public and private sectors which was set up as a partnership in April 2018 and formally launched in August 2018.

The Invest Aberdeen Team has partnership & stakeholder relationships with; UK and Scottish Government agencies (i.e. Department for International Trade and the Scottish Government's Trade and Investment team), Opportunity North East, Aberdeen and Grampian Chamber of Commerce, Elevator UK, Aberdeenshire Council, Scottish Cities Alliance, and other regional stakeholders. Stakeholder engagement has served to promote and familiarise regional and national contacts with the Invest Aberdeen offer and ensure collaboration on any 'Team Aberdeen' response to local or international investors.

The following outputs have been achieved in the second year of operation:

- 78 inward investment and regional growth enquiries have been actively managed by the team, with 19 of these live at the time of authoring this report. These enquiries range from a major life science GMP (Good Manufacturing Practise) standard facility to the relocation of energy supply chain companies to Aberdeen through to potential investors in the energy transition and hydrogen sectors. Potential investments cover all the Regional Economic Strategy (RES) priority sectors.
- 41 investment and regional growth leads have been proactively generated by the team introducing potential investors to opportunities in the city region. This is in addition to the numbers above and occurs where the team actively targets investors through network contacts and speculative approaches.
- The Invest Aberdeen Team attended several major events locally, regionally, and internationally (i.e. All Energy in Glasgow, OTC in Houston, Subsea Expo, Offshore Europe, Scotland's Towns Conference, HyER – Zero Emission Mobility in Brussels, Sustainable Investment for Net Zero in Edinburgh to list several), raising the profile of the Invest Aberdeen service and the investment opportunities in the city region;
- Stakeholder engagement has remained a priority, with a continued programme of one-to-one and team-to-team engagements to identify areas of common ground and scope for collaboration – with Scottish Enterprise, Scottish Development International, the Department for International Trade; Skills Development Scotland and local, regional, and international stakeholders and industry groups;

- The Invest Aberdeen Project Board had their inaugural meeting in April 2020. The Board will meet quarterly to discuss priorities, the evolution of the Invest Aberdeen business plan, industry, and stakeholder feedback and to refer business opportunities
- Sector Propositions were updated for Offshore Europe and proved popular with attendees. These propositions highlighting Aberdeen's key sector capabilities have been used by UK and Scottish stakeholders in supporting inward investment into the region.
- The Invest Aberdeen Team have hosted multiple familiarisation visits from UK and Scottish Government agencies, delegations from the USA, New Zealand, Japan, South Korea, and Ireland as well as businesses interested in various sectors in the region.
- The Invest Aberdeen website has continued to provide a resource hub for potential investors and for local stakeholder organisations.
- An updated Invest Aberdeen film was first shown at Offshore Europe and continues to be well received by local, national, and international partners and stakeholders and is widely used to promote the area.
- Development and publication of a second Invest Aberdeen property portfolio ('pitchbook') was created for use at MIPIM (Le Marché international des professionnels de l'immobilier) 2020;
- Work is ongoing to create a new, more user friendly, online Customer Relationship Management (CRM) system to track business contacts and investment enquiries. This will simplify and facilitate the sharing of information across other Council activities and services.
- Promoting city and regional activity and investment opportunities through a range of specialist publications;
- Invest Aberdeen regional 'Soft Landing' information developed.
- Involvement in the planning and management of the second annual Aberdeen Hydrogen festival held in the City in October 2019. This was a weeklong programme events designed to promote the City as a centre of excellence for hydrogen projects and energy transition and included a weeklong programme of events, workshops and tours of the Cities hydrogen infrastructure and projects. Attendees came from all over the UK as well as internationally.
- MIPIM is the leading global property investment expo and conference, whose attendance includes around 4,800 global investors. Invest Aberdeen was a lead partner to the Scotland Government led Pavilion at MIPIM in March 2019. For 2020 Invest Aberdeen had again partnered with the Scottish Government and Scottish Enterprise / SDI alongside Invest Glasgow and Invest in Edinburgh to attend MIPIM however the event was cancelled on the eve of travel due to Covid-19.
- The first regional 'Team Aberdeen' response to an active investment enquiry was organised and managed by Invest Aberdeen over 4 visits by the international investor. 'Team Aberdeen' included participation from Robert Gordon University, University of Aberdeen, James Hutton Institute, Opportunity North East, Skills Development Scotland, The Scottish Agricultural Organisation Society, Rural Innovation Support Service and various teams from both Aberdeen City Council and Aberdeenshire Council as well as local landowners, developers and companies who have the potential to partner with the investor on various regional projects.



- Invest Aberdeen activity supports the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. Stretch outcome 1 has an improvement aim for Invest Aberdeen relating to securing two inward investments per year in priority growth sectors by 2022. The work outlined in this report will support that LOIP ambition.

Invest Aberdeen, in the normal course of its business will continue to engage with private sector leads, local partners including both Universities, local research institutions and Opportunity North East and will continue to seek ways to deliver ambitious outcomes in partnership and to identify areas of joint working and co-investment, where possible.

### Cluster Level Measures – Annual 2019-20 National Strategic Indicators (shared with Education and external partners)

| Performance Measure   | 2017-18 |        | 2018-19 |        | 2019-20 |        | Long Trend | 2019-20 National Figure |
|---|---------|--------|---------|--------|---------|--------|------------|-------------------------|
|   | Value   | Status | Value   | Status | Value   | Status |            |                         |
| Proportion of school leavers in a positive sustained destination  | 92.8%   |        | 91.9%   |        | 93.2%   |        |            | 92.9%                   |
| Proportion of 16-19-year olds in a positive participation destination (National Annual Participation Measure) | 89.8%   |        | 89.7%   |        | 89.9%   |        |            | 92.1%                   |

### 3. Staff

#### Cluster Level Measures – Local Indicators

| Performance Measure  | April 2020 | May 2020 | June 2020 | July 2020 | Status | Long Trend - Monthly |
|--|------------|----------|-----------|-----------|--------|----------------------|
|  | Value      | Value    | Value     | Value     |        |                      |
| Average number of days lost through sickness absence per FTE – City Growth ^ | 6.61       | 6.81     | 7.31      | 8.12      |        |                      |

| Performance Measure                              | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | Status | Long Trend - Quarterly |
|--|-------------------|-------------------|-------------------|--------|------------------------|
|  | Value             | Value             | Value             |        |                        |
| H&S Employee Reportable by Cluster – City Growth | 0                 | 0                 | 0                 |        |                        |

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

**4. Finance & Controls**

**Cluster Level Measures – Local Indicators**

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



City Growth Finance and Controls Note

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





## STRATEGIC PLACE PLANNING CLUSTER




## 5. Customer \*





## Cluster Level Measures – Service Standards

| Service Standards   | Current Status  | 2020/21 Target |
|---|---|----------------|
| <b>We will respond to building warrant applications within 20 working days</b>  |  | 90%            |
| Performance has remained high despite the move to home working. Quarter 4 of 2019/20 performance was 99%. Quarter 1 of 2020/21 performance was also 99%. It must be recognised that there was a significant drop in application numbers which has helped keep performance high. |   |                |
| <b>We will respond to building warrant approvals within 10 working days</b>   |  | 80%            |
| This target for Quarter 4 of 2019/20 was also met at 86%. Quarter 1 of 2020/21 saw performance increase to 96%. Again, a drop in application numbers has helped maintain performance  |   |                |



## Cluster Level Measures – Local Indicators

| Performance Measure   | Quarter 3<br>2019/20 | Quarter 4<br>2019/20 | Quarter 1<br>2020/21 | 2020/21 Target | Status  | Long Trend - Quarterly  |
|---|----------------------|----------------------|----------------------|----------------|---|---|
|   | Value                | Value                | Value                |                |   |   |
| Total No. complaints received (stage 1 and 2) – Strategic Place Planning            | 2                    | 6                    | 4                    |                |  |  |
| % of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning | 100%                 | 86.3%                | 100%                 | 75%*           |  |  |

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

| Performance Measure  | Quarter 1 2019-20 |   | Quarter 2 2019-20 |   | Quarter 3 2019-20 |   | Quarter 4 2019-20 |   |
|--|-------------------|---|-------------------|---|-------------------|---|-------------------|---|
|  | Value             | Status  | Value             | Status  | Value             | Status  | Value             | Status  |
| Percentage and number of first reports, (for building warrants and amendments) issued within 20 working days * | 98.2% (330)       |  | 97.2% (288)       |  | 100% (262)        |  | 99.0% (112)       |  |

#### Cluster Level Measures – Annual 2019-20 National Indicators





| Performance Measure  | 2019-20               | Quarter 1 2019-20 | Quarter 2 2019-20 | Quarter 3 2019-20 | Quarter 4 2019-20 | Status  | Long Trend - Quarterly  | National Quarter 4 2019-20 Figure |
|--|-----------------------|-------------------|-------------------|-------------------|-------------------|---|---|-----------------------------------|
|  | Annual Baseline Value | Value             | Value             | Value             | Value             |   |   |                                   |
| Percentage and Number of Application Processing Agreements agreed within timescale | 99.9% (207)           | 96.7% (61)        | 100% (50)         | 100% (43)         | 100% (60)         |  |  | 79.1%                             |

#### Strategic Place Planning Note

\*This performance indicator measures the time taken to provide a first technical report for all warrant and amendment to warrant applications, which is part of the national reporting suite. The performance target set by the Scottish Government is that 95% of first reports, (for building warrants and amendments), should be issued within 20 working days.









## 6. Processes

## Cluster Level Measures – Service Standards



| Service Standards  | Current Status  | 2020/21 Target |
|--|---|----------------|
| <b>We will ensure that the local authority area is covered by an up to date Local Development Plan</b>   |    |                |
| Consultation on the Proposed Local Development Plan had been slowed by various COVID-19 restrictions but is otherwise unaffected and work continues to progress the Plan to maturity.  |   |                |
| <b>We will determine householder applications within 2 months*</b>   |    | <b>85%</b>     |
| Whilst service delivery is being effectively maintained, with case officers are working remotely, there has been a slight dip in performance with 78% of applications determined within 2 months in the 5 months post-lockdown compared to 87% in the 5 months pre-lockdown                          |   |                |
| <b>We will determine local (non-householder) applications within 2 months*</b>   |    | <b>70%</b>     |
| As noted above, the applications team is working well in a remote setting but there has been a dip in performance with 64% of applications determined within 2 months in the 5 months post-lockdown ( just below the Amber traffic light trigger point) compared to 78% in the 5 months pre-lockdown |   |                |
| <b>We will determine Major Planning Applications within 25 weeks*</b>  |  |                |
| The two Major applications determined since lockdown have been determined in in 21 weeks and 17 weeks respectively – both well within the target of 25 weeks.  |   |                |

\*Information on the formal status of these Standards will be updated twice yearly on publication of data relating to the national Planning Performance Framework. The first of these publications is due in January 2021. As a baseline, in 2019/20, the targets for both measures around application determination within 2 months would have been met, with the Standard covering Major Applications falling slightly short of the figure of 25 weeks.

## Cluster Level Measures – Local Indicators (also see Annual National Indicators below)

| Performance Measure  | Quarter 1<br>2019-20 | Quarter 2<br>2019-20 | Quarter 3<br>2019-20 | Quarter 4<br>2019-20 | Status  | Long Trend -<br>Quarterly   | National<br>Quarter 4<br>2019-20<br>Figure |
|--|----------------------|----------------------|----------------------|----------------------|---|---|--|
|  | Value                | Value                | Value                | Value                |   |   |  |
| Average Determination Times of Major Development Planning Applications (weeks)                 | 14.1                 | 22.3                 | 37.1                 | 45.1                 |  |  | 40.1                                       |
| Average Determination Times of All Local Development Planning Applications (weeks)             | 7.0                  | 7.4                  | 7.2                  | 9.3                  |  |  | 9.4  |
| Average Determination Times of Non-Householder Local Development Planning Applications (weeks) | 7.9                  | 8.0                  | 7.8                  | 11.1                 |  |  | 11.4                                       |
| Average Determination Times of Householder Planning Applications (weeks)                       | 6.2                  | 6.9                  | 6.9                  | 8.1                  |  |  | 7.4  |

## Cluster Level Measures – Annual 2019-20 Local Indicators

| Performance Measure                        | 2017/18 | 2018/19 | 2019/20 | Status  | Long Trend  | 2019/20<br>Target |
|--|---------|---------|---------|---|---|-------------------|
|  | Value   | Value   | Value   |   |   |                   |
| Number of Affordable Homes developed (YTD) | 367     | 356     | 401     |  |  | 342               |

## Performance Measure – Sustainable Development

There has been continued progress during 2019/20 with work to encourage and support sustainable development and to embed sustainability in Council activity. This includes work which took place in this period to help integrate sustainability into decision making, including changes to the committee reporting template and to service redesign through the development of a checklist. Sustainability remains embedded in strategic documents and several new strategic documents were approved in this period including a city food growing strategy and city climate resilience framework.



There was positive movement on work in response to climate change, with work to develop key documents and governance to support the transition to net zero emissions and climate resilience at both Council and city level. In addition, several training and information opportunities took place to build understanding and capacity. There is now a Chief Officer led Energy and Climate Change working group established which is co-ordinating the Council's approach to sustainability across core themes.









This also outlines ongoing and the development of new partnership work on sustainability: including development of sustainable transport projects; innovation through hydrogen: work to mitigate and adapt to climate change reflecting new national emission targets and the new national adaptation programme, progress on flood risk management and work to improve use of resources through waste and energy projects. Progress has continued with several EU partnership projects looking at sustainable transport, energy, flood monitoring and the development of blue/ green infrastructure in Aberdeen.



Aberdeen City Council submitted a Climate Change Report in 2019, outlining progress with a range of work to reduce corporate emissions,( see measure below) to adapt to the impacts of climate change, as well as highlighting city wide actions to address climate change. Work has also taken place to prepare for changes anticipated to climate duties and reporting.

Several monitoring tools have been used to help track progress with addressing climate change and sustainability, including the Adaptation Scotland, Adaptation Benchmarking tool and use of the Best Value Audit, Sustainability Toolkit. In addition, work took place to map the Sustainable Development Goals (SDGs) to some of the key strategic documents, understanding the links the global targets must work at the local level.

#### Cluster Level Measures – Annual 2019-20 National Indicators


| Performance Measure                                    | 2017/18 | 2018/19 | 2019/20 | Status  | Long Trend  |
|--|---------|---------|---------|---|---|
|  | Value   | Value   | Value   |   |   |
| Corporate Carbon Emissions (tonnes) tCO <sub>2</sub> e | 35,892  | 31,090  | 30,590  |  |  |






| Performance Measure  | 2017/18 | 2018/19 | 2019/20 | Status  | Long Trend  | National 2019/20 Figure |
|--|---------|---------|---------|---|---|-------------------------|
|  | Value   | Value   | Value   |   |   |                         |
| Average Determination Times of Major Development Planning Applications (weeks)     | 23.1    | 19.9    | 28.1    |  |  | 33.5                    |
| Average Determination Times of All Local Development Planning Applications (weeks) | 8.6     | 8.9     | 7.6     |  |  | 9.1                     |
| Average Determination Times of Non-Householder Local Planning Applications (weeks) | 10.2    | 8.1     | 8.6     |  |  | 10.9                    |
| Average Determination Times of Householder Local Planning Applications (weeks)     | 7.3     | 6.8     | 6.9     |  |  | 7.3                     |

| Performance Measure  | 2017/18 | 2018/19 | 2019/20 | Status  | Long Trend  | National 2019/20 Figure |
|--|---------|---------|---------|---|---|-------------------------|
|  | Value   | Value   | Value   |   |   |                         |
| Average Determination Times of Business and Industry Local Planning Applications (weeks) | 8.5     | 7.5     | 9.8     |  |  | 10.0                    |

## 7. Staff

### Cluster Level Measures – Local Indicators

| Performance Measure   | April 2020 | May 2020 | June 2020 | July 2020 | Status  | Long Trend - Monthly  |
|---|------------|----------|-----------|-----------|---|---|
|   | Value      | Value    | Value     | Value     |   |   |
| Average number of days lost through sickness absence – Strategic Place Planning ^ | 2.36       | 2.84     | 3.27      | 4.58      |  |  |

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



**8. Finance & Controls**

Cluster Level Measures – Local Indicators

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








| Performance Indicator  | Quarter 3 2019/20 |        | Quarter 4 2019/20 |        | Quarter 1 2020/21 |        | Quarter 2 2020/21 |        |
|--|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|
|  | Value             | Status | Value             | Status | Value             | Status | Value             | Status |
| YTD % of budgeted income received from Planning Application fees + | 71.0%             |        | 103.5%            |        | 20.2%             |        | 50.9%             |        |
| YTD % of budgeted income received from Building Warrant fees +     | 110.7%            |        | 136.9%            |        | 13.4%             |        | 27.3%             |        |

**Strategic Place Planning Finance and Controls Note**

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




## FINANCE CLUSTER



## 9. Customer \*

| Performance Measure  | Quarter 3<br>2019/20 | Quarter 4<br>2019/20 | Quarter 1<br>2020/21 | 2020/21 Target | Status  | Long Trend -<br>Quarterly   |
|--|----------------------|----------------------|----------------------|----------------|---|---|
|  | Value                | Value                | Value                |                |   |   |
| Total No. complaints received (stage 1 and 2) – Finance                  | 4                    | 14                   | 3                    |                |  |  |
| % of complaints resolved within timescale stage 1 and 2) – Finance       | 75%                  | 50%                  | 100%                 | 75%*           |  |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Finance | 50%                  | 7.1%                 | 100%                 |                |  |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Finance **      | 0                    | 2                    | 0                    |                |  |   |

## 10. Processes



## Cluster Level Measures – Service Standards

| Service Standards   | Current Status  | 2020/21 Target |
|---|---|----------------|
| We will deliver all relevant statutory financial requirements for the Council met on time – statutory accounts, quarterly monitoring, budget preparation data and reports, tax, and statutory returns |  |                |
| Business advice delivery – We will provide budget holder meetings provided in accordance with risk schedule   |  |                |
| We will ensure that data systems with financial transactions (as per data forum) are maintained, developed and up to date to comply with proper financial administration                              |  |                |

|   |   |  |
|---|---|--|
| <b>We will ensure that business advice is provided for all Committee decisions with financial implications to comply with proper financial administration</b>   |  |  |
| <b>We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements: credit rating updated annually</b>   |  |  |
| <p>Summary</p> <p>Service delivery has been almost exclusively reliant on remote and digital working throughout this period which has supported the meeting of all key reporting deadlines.</p> <p>As a result of the changes in working practices to support compliance with social distancing, Business Advice has moved to virtual formats such as Teams meetings and calls. Budget meetings for the first Quarter were key in producing the report to Urgent Business Committee at the end of June to update the Council's 2020/21 budget.</p> <p>As the normal committee cycle has been stood up from mid-summer onwards, staff have provided the necessary commentary and consultation advice to report authors as needed</p> <p>Work continues towards the annual update of the treasury strategy and credit rating review. The Council also continues to pay suppliers on authorisation of invoices, in support of the Scottish Government guidance to support supply chains through the pandemic, as approved by Urgent Business Committee in March.</p> |   |  |

## 11. Staff

### Cluster Level Measures – Local Indicators

| Performance Measure  | April 2020 | May 2020 | June 2020 | July 2020 | Status  | Long Trend - Monthly  |
|--|------------|----------|-----------|-----------|---|---|
|  | Value      | Value    | Value     | Value     |   |   |
| Average number of days lost through sickness absence – Finance ^ | 3.10       | 4.30     | 3.73      | 4.42      |  |  |

| Performance Measure                              | Quarter 2<br>2019/20 | Quarter 3<br>2019/20 | Quarter 4<br>2019/20 | Quarter 1<br>2020/21 | Status | Long Trend - Quarterly |
|--|----------------------|----------------------|----------------------|----------------------|--------|------------------------|
|  | Value                | Value                | Value                | Value                |        |                        |
| H&S Employee Reportable by Cluster – Finance     | 0                    | 0                    | 0                    | 0                    |        |                        |
| H&S Employee Non-Reportable by Cluster – Finance | 0                    | 0                    | 0                    | 0                    |        |                        |
| Establishment actual FTE – Finance               | 85.58                | 80.79                | 78.30                | 78.69                |        |                        |

## 12. Finance & Controls

### Cluster Level Measure – Local Indicators

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








### Cluster Level Measures – Annual 2019-20 Local Indicators

| Performance Indicator  | 2017-18 |        | 2018-19 |        | 2019-20 |        |
|--|---------|--------|---------|--------|---------|--------|
|  | Value   | Status | Value   | Status | Value   | Status |
| Council-wide efficiencies as a percentage of revenue budget  | 4.6%    |        | 5.28%   |        | 9.77%   |        |
| Cost of overall accountancy function and corporate accountancy functions per £1,000 of net expenditure | £6.36   |        | £4.81   |        | £4.16   |        |

## PEOPLE AND ORGANISATION CLUSTER



## Cluster Level Measures – Local Indicators


## 13. Customer

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

## 14. Processes




## Cluster Level Measures – Service Standards

| Service Standards  | Current Status  | 2020/21 Target |
|--|---|----------------|
| <b>We will review and, where necessary, update all People Policies and Guidance on a bi-annual basis.</b>  |  |                |
| Four policies were under review during Q1, with the reviews still under way (Disciplinary, Grievance, Bullying & Harassment and Diversity and Equality). The lockdown has slowed down the review process, however this is continuing. All P&OD policies are included in the Corporate Policy Review schedule. Where there is a change of legislation, a review is undertaken of the impact on policies and guidance and updates are made out with the review schedule if required. |   |                |
| <b>All People Policy and Guidance available to managers and staff within 8 weeks</b>   |  | <b>90%</b>     |

|  |   |            |
|--|---|------------|
| Guidance around updates to the Special Leave policy and Parental Bereavement Leave was issued within the required 8-week period; in addition, there has been a significant amount of guidance issued around the pandemic and associated working arrangements. All such guidance has been made available within days of announcements being made and decisions being made by the Incident Management Team |   |            |
| <b>We will allocate a P&amp;O advisor to formal casework within 3 working days</b>   |  | <b>80%</b> |
| Based on a total of 17 cases raised during Q1, 15 (88%) were allocated to an Advisor within 3 working days.  |   |            |



**15. Staff**






**Cluster Level Measures – Service Standards**

| Service Standards   | Current Status  | 2020/21 Target |
|---|---|----------------|
| <b>RE.CR.UIT Scheme – We will hold vacancy requirement discussions, following request to recruit submission, within 10 working days.</b>  |    | <b>90%</b>     |
| Based on the number of request to recruit forms progressed for approval or discussion with manager about role requirements within 10-day period, 100% of these discussions were held within timescale |   |                |
| <b>VSER – We will provide personal estimated figures within 5 working days</b>  |  | <b>90%</b>     |
| All requests during the period to date were responded to within 5 working days of receipt   |   |                |
| <b>Job Evaluation – We will complete evaluation panels upon receipt of all completed and verified documentation – within 10 working days for each individual job</b>                                  |  | <b>80%</b>     |
|   |   |                |







Some disruption has been caused by resource re-direction to critical covid-19 support across the cluster resulting in a reduction in the number of panels which were completed within 10 working days to 60%.

**Cluster Level Measures – Local Indicators**

| Performance Measure  | April 2020 | May 2020 | June 2020 | July 2020 | Status  | Long Trend - Monthly  |
|--|------------|----------|-----------|-----------|---|---|
|  | Value      | Value    | Value     | Value     |   |   |
| Average number of days lost through sickness absence – People and Organisation ^ | 0          | 0.15     | 0.15      | 0.03      |  |  |

| Performance Measure  | Quarter 2 2019/20 | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | Status  | Long Trend - Quarterly  |
|--|-------------------|-------------------|-------------------|-------------------|---|---|
|  | Value             | Value             | Value             | Value             |   |   |
| H&S Employee Reportable by Cluster – People and Organisation     | 0                 | 0                 | 0                 | 0                 |    |  |
| H&S Employee Non-Reportable by Cluster – People and Organisation | 0                 | 0                 | 0                 | 0                 |    |  |
| Establishment actual FTE – People and Organisation               | 32.16             | 35.55             | 33.71             | 34.43             |  |   |





**Cluster Level Measures – Annual 2019-20 Local Indicators**

| Performance Indicator   | 2017-18 |   | 2018-19 |   | 2019-20 |   |
|---|---------|---|---------|---|---------|---|
|   | Value   | Status  | Value   | Status  | Value   | Status  |
| Percentage of council employees in top 5% of earners that are women | 64.66%  |  | 59.88%  |  | 54.84%  |  |
| The gender pay gap #  | 1.66%   |  | -0.56%  |  | -5.6%   |  |




# Where the outcome is represented as a negative value this indicates that the pay gap is in favour of female employees. It is considered that variance of less than +/- 3% represents an acceptable standard for this measure, given a roughly equal weighting of male and female employment into account. The proportion of employment by gender for Aberdeen City Council indicates that the proportion of female employees is 70.25%

## 16. Finance & Controls

### Cluster Level Measures – Local Indicators

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

### Cluster Level Measures – Annual 2019-20 Local Indicators








| Performance Indicator  | 2017-18 |   | 2018-19 |   | 2019-20 |   |
|--|---------|---|---------|---|---------|---|
|  | Value   | Status  | Value   | Status  | Value   | Status  |
| Cost of overall human resources function per £1,000 of net expenditure | £5.70   |  | £4.22   |  | £4.40   |  |



## CAPITAL CLUSTER

## 17. Customer \*

## Cluster Level Measures – Local Indicators

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


## 18. Processes






## Cluster Level Measures – Annual 2019-20 Local Indicators

| Performance Measure – Major Projects and City Centre Masterplan   |
|---|
| <p>Aberdeen is undergoing and leading the most significant transformation in the city’s history. Across its full breadth, there are several major projects under construction or in development, with unprecedented levels of investment, which is improving transportation connectivity, enhancing historic venues and delivering new world-class facilities.</p> <p>The Energy from Waste project continues to progress with development of the detailed design of the facility and subsequent procurement of sub-contractors to undertake the construction, manufacturing and installation of plant components. COVID-19 impacts aside, construction work has resumed on site with extensive concrete piling now completed and the main foundations for the boiler house is now being laid. The first major above ground structure, the bunker wall will commence in November 2020.</p> <p>A district heating infrastructure project is being proposed for Torry using heat (reserved by a SEPA license for a heat network) from the EfW project. The network would supply heat for 146 homes (to the 3 high rises) and 3 public buildings (Deeside Family Centre, Provost Hogg Court and Balnagask House) and would be sufficient for the future district heating needs of Torry, and a potential future connection to the city centre network.</p> <p>Construction complete: Aberdeen Art Gallery opened November 2019.The Event Complex Aberdeen opened in August 2019.</p> <p>On-going: Union Street clean up</p> <p>Under construction: Provost Skene’s House, Union Terrace Gardens, City-wide programme of Early Learning Centres, Energy from Waste, New Milltimber Primary School, Social Housing Units at former Summerhill Academy site, Social Housing Units at Wellheads Road, Dyce</p> <p>Under development: New Countesswells Primary School, New Torry and Hub Primary School, New Tillydrone Primary School, Torry Heat Network</p> |

**19. Staff**

**Cluster Level Measures – Local Indicators**





| Performance Measure  | April 2020 | May 2020 | June 2020 | July 2020 | Status  | Long Trend - Monthly  |
|--|------------|----------|-----------|-----------|---|---|
|  | Value      | Value    | Value     | Value     |   |   |
| Average number of days lost through sickness absence – Capital ^ | 2.32       | 3.68     | 3.45      | 3.34      |  |  |

| Performance Measure                              | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | Status  | Long Trend - Quarterly  |
|--|-------------------|-------------------|-------------------|---|---|
|  | Value             | Value             | Value             |   |   |
| H&S Employee Reportable by Cluster – Capital     | 0                 | 0                 | 0                 |  |  |
| H&S Employee Non-Reportable by Cluster – Capital | 0                 | 0                 | 0                 |  |  |
| Establishment actual FTE – Capital               | 61.63             | 63.34             | 79.97+            |  |   |

+HRA funded positions transferred to Capital budget lines as at 1<sup>st</sup> April 2020

## 20. Finance & Controls








### Cluster Level Measures – Local Indicators

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

## GOVERNANCE CLUSTER


## 21. Customer








## Cluster Level Measures – Local Indicators

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

## 22. Processes

## Cluster Level Measures – Service Standards



| Service Standards  | Current Status  | 2020/21 Target |
|--|---|----------------|
| <b>Council and Committee Administration</b>  |  | 100%           |
| The number of committee meetings that have taken place since March 2020 has reduced due to COVID-19, however the service standards remain unchanged with the respective statutory and non-statutory targets for Council and Committee meeting calling, agenda advance issue, decision sheet publication and draft minute publication all being met |   |                |






|   |   |          |
|---|---|----------|
| <b>Local Review Body – number of requests for review acknowledged within 14 days</b>  |    | 100%     |
| Requests are generally acknowledged within 3 days, COVID-19 has had no impact in this area.   |   |          |
| <b>School Placing and Exclusion requests – Hearings</b>   |    | 100%     |
| All School Placing and Exclusion requests have been met with a hearing heard within 28 days of the request submission with appellants being notified of the hearing date within 14 days of the request  |   |          |
| <b>Civic Licence Applications determined within 6 months of a valid application</b>   |    | 100%     |
| Covid regulations allowed an additional 3 months to determine civic applications. These additional powers have been utilised in a small number of cases but almost all applications are still being determined within 6 months of a valid application |   |          |
| <b>Hearing to determine a Premises Licence application or Variation application within 119 days of the last date for representations</b>  |    | 100%     |
| Target is being met   |   |          |
| <b>Decision letters for alcohol applications issued within 7 days of Board meeting</b>  |    | 100%     |
| Target is being met   |   |          |
| <b>Personal and Premises Licences issued within 28 days of date of grant</b>  |  | 100%     |
| Although change of working arrangements has caused difficulties in getting licences produced, targets are currently being met   |   |          |
| <b>Civic Licensing Complaints acknowledged within 24 hours; and investigated within 14 days</b>   |  | 100%/95% |
| Digital tools have enabled these targets to be met in full  |   |          |
| <b>Competence – Compulsory CPD will be carried out by all professional staff in accordance with the Law Society requirements</b>  |   | 100%     |

|  |  |      |
|--|--|------|
| Due to the pandemic the Law Society has waived compulsory CPD for the current practice year which ends on 31 October 2020.   |  |      |
| <b>Communication &amp; Diligence – Each legal team will seek feedback every six months in relation to 5 customers, to monitor the quality of delivery of the service</b> |  | 100% |
| Feedback questionnaires have been prepared and are ready for distribution to customers.  |  |      |





### 23. Staff

#### Cluster Level Measures – Local Indicators

| Performance Measure   | April 2020 | May 2020 | June 2020 | July 2020 | Status  | Long Trend - Monthly  |
|---|------------|----------|-----------|-----------|---|---|
|   | Value      | Value    | Value     | Value     |   |   |
| Average number of days lost through sickness absence per FTE – Governance ^ | 6.2        | 6.99     | 9.85      | 9.34      |  |  |

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








## 24. Finance &amp; Controls

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

## CORPORATE LANDLORD CLUSTER




## 25. Customer

## Cluster Level Measures – Local Indicators



| Performance Measure   | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | 2020/21 Target | Status  | Long Trend - Quarterly  |
|---|-------------------|-------------------|-------------------|----------------|---|---|
|   | Value             | Value             | Value             |                |   |   |
| Total No. complaints received (stage 1 and 2) – Corporate Landlord                  | 31                | 32                | 2                 |                |    |    |
| % of complaints resolved within timescale stage 1 and 2) – Corporate Landlord       | 16.1%             | 34.4%             | 100%              | 75%*           |   |   |
| % of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord | 41.9%             | 25%               | 0%                |                |  |  |
| Total No. of lessons learnt identified (stage 1 and 2) ** – Corporate Landlord      | 1                 | 3                 | 0                 |                |  |   |

## 26. Processes







## Cluster Level Measures – Service Standards

| Service Standards   | Current Status  | 2020/21 Target |
|---|---|----------------|
| <b>Cyclical maintenance works (statutory) on public buildings are completed in accordance with agreed programmes</b>  |  | 100%           |
| We fully expect to comply with all statutory maintenance requirements as per existing works programmes. However, should the current COVID restrictions revert to earlier, more stringent levels, this may result in some programmes not being met in closed buildings or contractors re-entering furlough arrangements which would impact on the capacity to deliver the programmes.  |   |                |
| <b>Cyclical maintenance works (statutory) on council houses are completed in accordance with agreed programmes</b>  |  | 100%           |
| In respect of the Gas Service & Maintenance contract, we have worked closely with our contractor Gas Call Services putting in place processes to mitigate as far as possible against the impact of Coronavirus. Our 100% LGSR achievements over the past 4 years has been affected negatively however we have kept accurate records in line with HSE & Gas Safe Guidance to ensure compliance under the circumstances. We intend to restart the Arranged Access process in November and put in place a system to ensure all outstanding properties are completed. |   |                |
| <b>Asset Valuations are provided within reported timescale</b>  |  |                |
| The 2020 valuations were provided within required timescales and we are currently on course to deliver the March 2021 valuations within timescale   |   |                |





## Cluster Level Measures – Annual Local Indicators

| Performance Measure  | 2017/18 | 2018/19 | 2019/20 | Status  | Long Trend  |
|--|---------|---------|---------|---|---|
|  | Value   | Value   | Value   |   |   |
| Percentage of council buildings in which all public areas are suitable for and accessible to disabled people | 81.88%  | 81.02%  | 81.62%  |  |  |
|  |         |         |         |   |   |





| Performance Measure   | 2017/18 | 2018/19 | 2019/20 | Status  | Long Trend  |
|---|---------|---------|---------|---|---|
|   | Value   | Value   | Value   |   |   |
| Percentage of internal floor area of operational accommodation that is in a satisfactory condition. | 96.0%   | 96.02%  | 96.75%  |  |  |
| Percentage of operational accommodation that is suitable for its current use.                       | 74.2%   | 75.35%  | 75.27%  |  |  |
| Building and Streetlighting Carbon Emissions (tonnes)   | 31,829  | 27,631  | 26,961  |  |  |



#### Cluster Level Measures – Annual National Indicators

| Performance Measure   | 2017/18 | 2018/19 | 2019/20 | Status  | Long Trend  | 2019/20 National Figure |
|---|---------|---------|---------|---|---|-------------------------|
|   | Value   | Value   | Value   |   |   |                         |
| Percentage of school accommodation that is rated as being in Good or Satisfactory condition.        | 94.03%  | 95.31%  | 98.4%   |  |  | 89.9%                   |
| Percentage of school accommodation that is rated as having Good or Satisfactory suitability for use | 53.73%  | 53.13%  | 58.1%   |  |  | 86.5%                   |

### 27. Staff

#### Cluster Level Measures – Local Indicators

| Performance Measure   | April 2020 | May 2020 | June 2020 | July 2020 | Status  | Long Trend - Monthly  |
|---|------------|----------|-----------|-----------|---|---|
|   | Value      | Value    | Value     | Value     |   |   |
| Average number of days lost through sickness absence – Corporate Landlord ^ | 1.33       | 0.8      | 0.10      | 0.0       |  |  |

| Performance Measure                                     | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | Status  | Long Trend - Quarterly  |
|---|-------------------|-------------------|-------------------|---|---|
|   | Value             | Value             | Value             |   |   |
| H&S Employee Reportable by Cluster – Corporate Landlord | 0                 | 0                 | 0                 |  |  |

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

## 28. Finance & Controls ^

### Cluster Level Measures – Local Indicators

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

### Cluster Level Measures – Annual Local Indicators

| Performance Measure  | 2017/18 | 2018/19 | 2019/20 | Status | Long Trend |
|--|---------|---------|---------|--------|------------|
|  | Value   | Value   | Value   |        |            |
| The required maintenance cost of operational assets per square metre | £96.00  | £90.72  | £89.30  |        |            |

### Appendix Notes

#### \*Complaint Handling

The corporate target for complaint resolution of 75% has been adopted by all services in 2020/21. Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence, for example amending an existing procedure or revising training processes.

#### Absence Reporting

These figures are a new data baseline derived from CORE HR system development which does not consider the influence of seasonal adjustment aligned to the previous 12 month rolling average as they are calculated on a month by month basis. As such, these data are not directly relatable to prior monthly figures and continue to be scrutinised for pattern inconsistencies. For the comparable monthly periods, corporate level absences were April: 7.02 days, May:7.35 days, June: 8.03 days and July 9.3 days which, in the interim, are being used to generate the cluster Status of these measures pending additional evaluation of 2020/21 improvement aims within services.

**# Staff Costs**












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

**Annual 2019-20 Local Indicators**

These measures contribute to either, or both, the Council’s Statutory Performance Indicator suite which will be published in full later in the year, and the Scottish Local Government Benchmarking Framework, normally released in the February of each year. A number of these measures are pending validation and are not currently reflected in this appendix and those that have been captured are provisional outcomes subject to completion of final audit review.

**^ Finance and Controls**

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

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