




Appendix A - Performance Management Framework Report, 11th May 2021 – City Growth and Resources Clusters

CITY GROWTH CLUSTER

1. Customer

Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
<p>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</p>		
<p>As of 26th December, all Visitor Attractions were required to close for an initial period of three weeks under the Level 4 guidance issued by the Scottish Government, the content of which, as of 5th January 2021 was extended and strengthened, A further extension of the Strategic Framework guidance at this level was announced on the 19th January, with a schedule of three weekly reviews by the Scottish Government. This guidance had continued in place throughout Quarter 4 but was supplemented by the <u>Coronavirus (Covid-19) Timetable for Easing Restrictions</u> published on 16th March, which enabled re-opening of museums on 26th April.</p> <p>Aberdeen Art Gallery re-opened to visitors on Monday 26 April. To help the Service control visitor numbers, meet current distancing guidance and to support NHS Scotland's Test and Protect service, visits are being managed through a bookable free entry system either online in advance via the AAGM website or by scanning a QR code on arrival, with tickets being valid for the entirety of daily opening hours. Access to visitor tickets was made available as of 5th April.</p> <p>Presently opening hours are : Monday, Wednesday, Thursday, Friday and Saturday: 10am – 5pm, Sunday: 10am – 4pm with the venue being closed on Tuesdays to facilitate the additional building cleaning regime necessary under the terms of the Strategic Framework linked to re-opening of visitor attractions</p> <p>Aberdeen Maritime Museum and Provost Skene's House will re-open later in the year, the latter at conclusion of the capital re-development. Potential for re-opening of the Tolbooth Museum at this point in time is restricted by the practicalities of putting in place sufficient measures to mitigate against current COVID-19 building and capacity restrictions but will be re-considered as and when changes to the national guidance are enacted.</p>		

<p>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</p>		
<p>In order to maximise impact and meet growing demand for employability support more effectively, the various employability funding streams (NOLB, Parental Employability Support Fund (and Boosts), PACE Plus, and Young Person Guarantee) have been aggregated under the ABZWorks banner. although as a result of COVID-19, employability provision continues for the most part to be delivered remotely, however, plans are in place for face-to-face activity when we can safely resume this.</p> <p>It is likely this support will take a more blended approach than was being offered pre COVID-19 for the future which will assist the Service to mitigate against potential changes to restrictions arising from localised COVID-19 measures and maintain an enhanced access to support.</p> <p>There is a spike in employability support referrals across all ages and from a variety of referring sources, including via the ABZWorks social media feeds and from other Council services but with recognition that the national furlough scheme has masked the scale of the employment challenge facing the city – Aberdeen remains at the top of the redundancy league table in Scotland and job postings remain low. In these circumstances the support provided through the ABZWorks package will become increasingly valuable to City residents in the coming months, particularly for those furthest from the job market, due to an increasingly competitive labour market.</p> <p>The City has secured £974,834 Young Person Guarantee monies for the 2020/21 financial year to carry forward. This has been for a variety of activity including: supporting Kickstart, where Aberdeen City Council is acting as an employer and gateway (securing 155 posts within the authority and 400 in total), fund development of a one-stop employability shop ABZWorks website which is being built meantime, 75 places on wellbeing-based employability course TRIBE, Project Search, the RiteWorks intensive employability support pilot programme for care experienced young people, provision of Chromebooks and data, and £100,000 seed fund for young entrepreneurs. The 2021/22 full year funding allocation against these streams has yet to be confirmed.</p> <p>Enable has been contracted to deliver in-work support to disabled parents experiencing in-work poverty through PESF Boost, with the aim of increasing their disposable income and moving them out of poverty supporting the work of the Council's Financial Inclusion and Welfare Grants teams.</p> <p>At a Community Planning Aberdeen level, the Local Employability Partnership is meeting regularly, formalising previously informal working arrangements across a number of partner agencies, taking in public, private and third sector representation and is planning for NOLB Phase 2 and future employability activity and the Council continues to chair monthly meetings of the Employability Training Providers' Forum sharing best practice, upcoming opportunities, training, information about the employability landscape, and access to specialist knowledge through guest speakers to ensure the local providers are connected with each other and referring across services.</p>		
<p>We will provide a continuously updated investment prospectus of development opportunities in the City available through investaberdeen.co.uk</p>		

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. This support has proved invaluable to business throughout the course of the latter part of 2020 as changes to local and national lockdown regulations have been applied.

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 440 new start-ups being recorded in Aberdeen since January 2020, and 372 (468 in 2019) being recorded since 1st April 2020. The outcomes in each month from October through to February exceed the national average for this measure and, in aggregate, are above the same period in 2020/21 with 198 new start-ups as opposed to 166 in 2019/20

At the most recent monthly data point (February 2021) the City recorded 40 start-ups in comparison with a Scotland Average of 11. (see chart below) The standardised National SLAED Indicator (start-ups per 10,000 of population) as of 28th February saw Aberdeen at a rate of 1.75 compared to a geography average of 0.8 and Scotland average of 0.71.

Source: COSLA Local Government COVID-19 Dashboard Week 50

Cluster Level Measures – 2020/21 Local Indicators

Performance Measure	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarterly Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	2	0	2	2			
% of complaints resolved within timescale stage 1 and 2) – City Growth	50%	N/A	100%	0%			75%
% of complaints with at least one point upheld (stage 1 and 2) – City Growth *	50%	N/A	0%	0%			

Performance Measure	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarterly Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth **	0	0	0	0			

Service Analysis (Customer)

Complaints Handling

There were two Stage 1 and 2 complaints received by the Service in Quarter 3, due to delays linked to the period of service closure over the festive break, neither of these were responded to within the required timescale.

2. Processes

Cluster Level Measures – 2020/21 Local Indicators

Performance Indicator	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21
	Value	Value	Value	Value
Number of virtual visits/attendances at museums and galleries	247,352	230,383	247,320	240,723

Cluster Level Measures – National Strategic Indicators (Scottish Local Authority Economic Development Indicator)



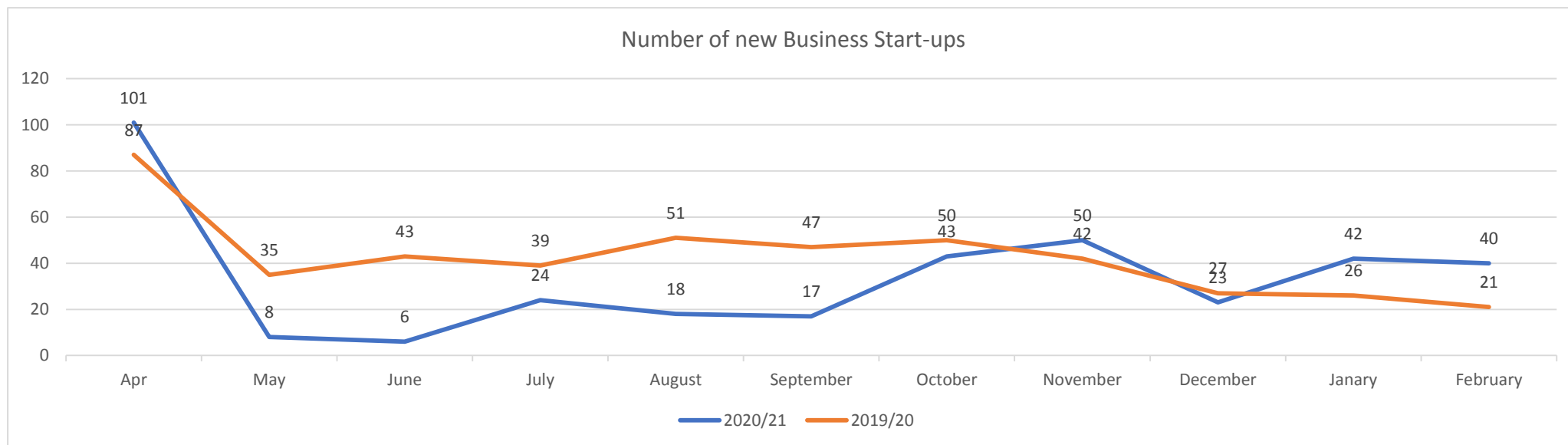




Performance Measure	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Number of new business start-ups	73	115	59	116		

Chart 1 Business Start-ups



Cluster Level Measures – 2019/20 Local Government Benchmarking Framework

Performance Measure	2017/18	2018/19	2019/20	Status	Long Trend - Annual	2019/20 National Figure
	Value	Value	Value			
Number of business gateway start-ups per 10,000 of population	23.24	23.03	21.21			16.4

Performance Measure	2017/18	2018/19	2019/20	Status	Long Trend - Annual	2019/20 National Figure
	Value	Value	Value			
% of unemployed people assisted into work from council operated / funded employability programmes	5.9%	5.5%	10.5%			12.7%
Proportion of properties receiving superfast broadband	92.95%	93.0%	94.5%			93.3%

Service Analysis (Processes)

Local Government Benchmarking Framework Indicators



The strategic level data above represents sampling from COSLA COVID-19 datasets and the 2019-20 Local Government Benchmarking Framework report, populated from national publications, including the Scottish Local Authority Economic Development (SLAED) Indicator Report where the City Growth Service is a significant attributed partner, or materially supports delivery vehicles against these outcomes.

Aberdeen City is placed mid table in comparison to all Local Authorities against the annual Employability and Broadband metrics with a substantial improvement in both the value and ranking of the former measure, although the legacy impact of the previous economic downturn from contraction of the oil and gas industries in earlier years is still apparent in the 2019/30 outcome. Whilst the figure for Business Gateway Start-ups remained in the upper quartile of authorities for a third consecutive year, the absolute value had decreased in 2019/20.

Sources: <http://www.slaed.org.uk/publications.html>, <https://www.improvementservice.org.uk/benchmarking/explore-the-data>

3. Staff

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	0	0		

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Non-Reportable by Cluster – City Growth	0	0	0	0		
Establishment actual FTE – City Growth	122.32	123.17	122.41	125.49		

Performance Measure	October	November	December	January	February	March	Status	Corporate Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	6.37	6.52	6.73	6.84	6.51	5.94		4.39

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%		50.2%		73.5%		85.4%	

Cluster Level Measures – 2019/20 Local Government Benchmarking Framework

Performance Measure	2017/18	2018/19	2019/20	Status	Long Trend - Annual	2019/20 National Average
	Value	Value	Value			
Cost per visit to Museum and Galleries venues	£3.85	£3.00	£2.62			£4.04

Service Analysis (Finance and Controls)

Cost per Visit to Museum and Galleries Venues

The Service has sustained a second year of decreasing Cost per Visit with an extension of the positive gap to the national figure (£3.25) and continued performance better than the national average figure which is a more appropriate benchmark for measures derived from Numerator (expenditure) and Denominator (visits) metrics. This positions Aberdeen City Council in the second quartile in comparison with all local authorities



This is an unchanged quartile ranking from 2018/19 but reflects the impact of a significant increase in visitor numbers recorded in 2019/20, largely as a result of increased attendances resulting from the re-opening of Aberdeen Art Gallery in November 2019 and rising virtual visits generated through engagement with Service social media platforms.

As noted in the PMF report to the October meeting of this Committee, Annual 2019/20 Local Indicators were reported as provisional outcomes subject to further validation and audit. As a result of completion of this process, the figure covering Museums and Galleries visits has been adjusted upwards from 1,130,980 to 1,204,065. As a benchmark (Number of Visits per 1,000 of Authority Population) this produced a figure of 5,266 visits per 1,000 of population, positioning the City in 4th Place nationally behind Glasgow, Shetland, and Dundee but ahead of Edinburgh and the national level of 2,310.

STRATEGIC PLACE PLANNING CLUSTER








5. Customer *





Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
We will respond to building warrant applications within 20 working days		90%
Performance has remained high across the 20/21 fiscal period despite the move to home working. Q1 of 2020/21 performance was 99%, similar to that throughout 2019/20. Q2 of 2020/21 saw performance dip slightly to 96% but Q3 of 2020/21 saw the position improve to 98%. This performance is well within the target of 90% set by Scottish Government as part of our Verifiers appointment, against a background of recovering application numbers. (See Chart 2 below)		
We will respond to building warrant approvals within 10 working days		80%

Quarter 1 of 2020/21 saw performance increase to 96% where a reduction in application numbers helped maintain performance. The Quarter 2 outcome fell to 86% with a further fall to 83% in Quarter 3, which is just below that recorded in the same period in 2019/20 but maintains the continuous 'above target' trend noted across the past 18 months. This performance is still within the target of 80% set by Scottish Government as part of our Verifiers appointment. However, more emphasis will be placed on the verification of returned applications to ensure a further drop in performance is halted.

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	6	6	6	6			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	86.3%	100%	100%	50%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	33.3%	33.3%	33.3%	50%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	1	0	0	0			



Performance Measure	Quarter 4 2019/20		Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of first reports, (for building warrants and amendments) issued within 20 working days	99.0%		99.0%		96.0%		98.0%	

Service Analysis (Customer)

Complaints Handling




In common with a majority of other Cluster outcomes, with the corporate figure reducing from 73.2% in Quarter 3 to 66.2% in Quarter 2, the % of Complaints resolved within timescale fell, in part reflecting the impact of service closure over the festive period.


Cluster Level Measures – National Planning Performance Framework*

Performance Measure	2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend - Quarterly	National Quarter 2 2020/21 Figure
	Annual Baseline Value	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale	99.1% (214)	100% (43)	100% (60)	98.1% (53)	98.1% (53)			68.6%











6. Processes






Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
We will ensure that the local authority area is covered by an up to date Local Development Plan		
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.		
We will determine householder applications within 2 months* (Year-to-Date)		85%
<p>Whilst Planning Management service delivery is being effectively maintained, with an appreciably reduced application management resource (around a third of FTE resource) working remotely, and application levels reverting to pre-COVID levels, this continues to impact on the capacity to fully meet the Service Standards that were set early in 2020.</p> <p>There has been a further dip in YTD performance with 79% of householder applications determined within 2 months in 2020-21 compared to 94% in the year 2019-20. At the same, this is similar to the year-to-date figure of 78% noted in October 2020 but is short of the figure of 82% presented to the February meeting of Committee</p>		
We will determine local (non-householder) applications within 2 months* (Year-to-Date)		70%

In common with the above position, 62% of local YTD Non-Householder applications were determined within 2 months in 2020-21 compared to almost 80% in 2019-20. This is a generally unchanged position from that reported to Committee in February 2020		
We will determine Major Planning Applications within 25 weeks (Year-to Date)		100%
<p>Of the 8 major application determined so far in 2020-21, 4 have been determined in the target period .It is understood that, contextually, this pattern of extended determination times for Major Planning Applications is likely to be similarly reflected in national Q3/4 and year-end Planning Performance Framework outcomes reported in July 2021.</p> <p>Although benchmarking of full year (YTD) figures will only become available at that date, the average determination time for major planning applications at a local level, based on the quarterly trends identified below, suggest that year-end outcomes for the City may still compare favourably with the national picture.</p>		

Cluster Level Measures – National Planning Performance Framework*






Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend- Quarterly	National Quarter 2 Figure
	Value	Value	Value	Value			
Percentage of All Local Development applications determined within 2 months	88.2%	77.2%	75.9%	82.6%			66.4%
Percentage of local (non-householder) applications determined within 2 months	82.9%	60.8%	71.2%	65.8%			55.5%
Percentage of local (householder) applications determined within 2 months	91.3%	88.9%	79.7%	95.8%			75.6%
Average Determination Times of Major Development Planning Applications (weeks)	37.1	45.1	18.4	34.4			41.2
Average Determination Times of All Local Development Planning Applications (weeks)	7.2	9.3	6.6	8.2			10.1


Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Status	Long Trend- Quarterly	National Quarter 2 Figure
	Value	Value	Value	Value			
Average Determination Times of Non-Householder Local Development Planning Applications (weeks)	7.8	11.1	8.4	8.8			12.2
Average Determination Times of Householder Planning Applications (weeks)	6.9	8.1	8.1	7.7			8.3
Average Determination Times of Local Business and Industry Planning Applications (weeks)	8.0	17.1	27.1	N/A			11.1

*Information on the formal status of the above standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The next of these publications is due in July 2021

7. Staff





Cluster Level Measures – Local Indicators

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	0	0	0	0		
Establishment actual FTE – Strategic Place Planning (quarterly snapshot at Q1 included HRA/PTU posts)	132.48	88.92	87.49	92.91		

Performance Measure	October	November	December	January	February	March	Status	Corporate Value
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	2.90	3.07	2.97	2.95	3.2	3.27		4.39

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	28.1%		51.33%		76.97%		101.0%*	

*Year-end recharge and re-coding yet to be completed



Performance Measure	October	November	December	January	February	March	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees	58.9%	62.5%	74.8%	89.1%	106.9%	119.6%	
YTD % of budgeted income received from Building Warrant fees	51.3%	65.8%	74.6%	79.6%	96.0%	104.8%	

Chart 1. Development Management Applications Monthly

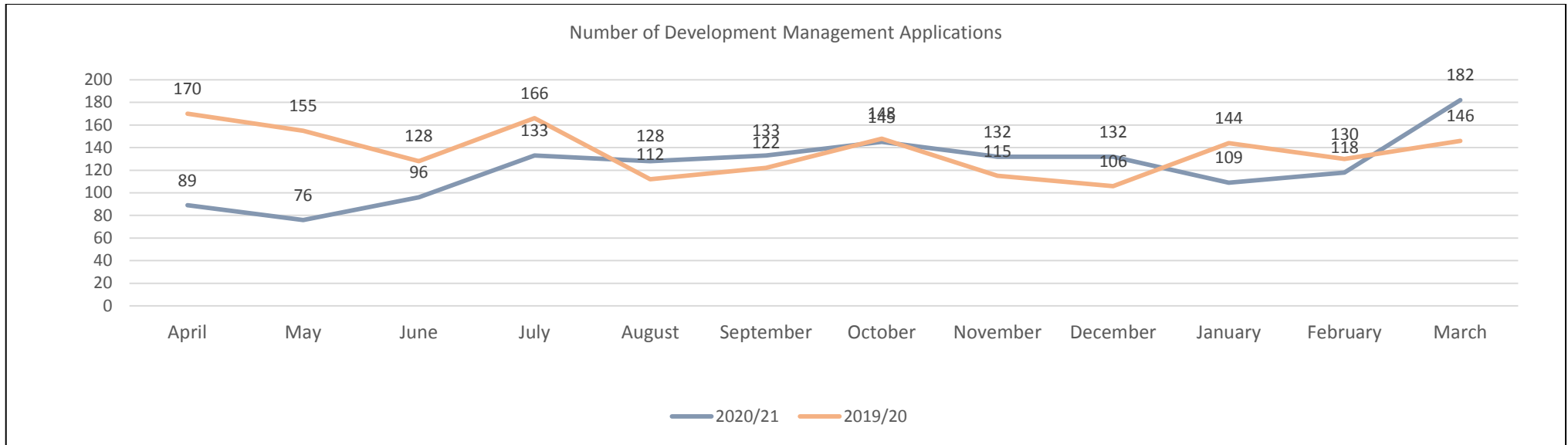
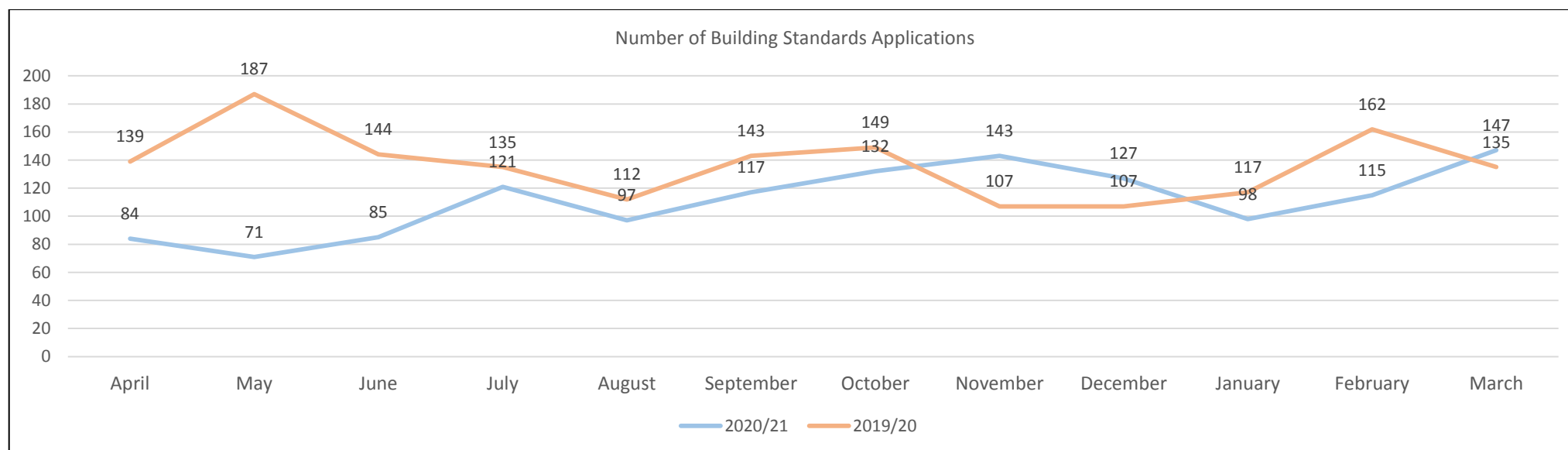


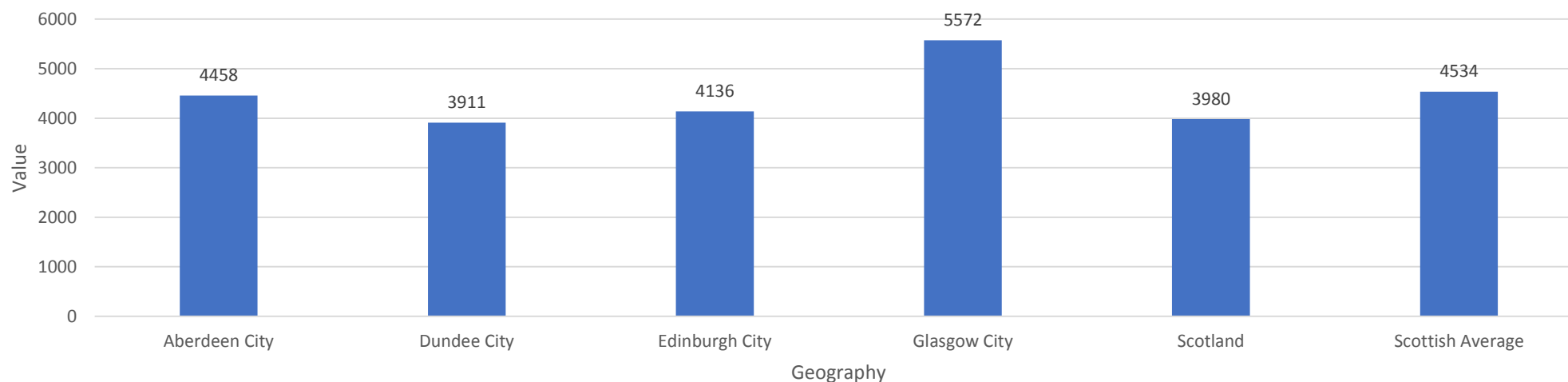
Chart 2. Building Standards Applications Monthly



Cluster Level Measures - 2019-20 Local Government Benchmarking Framework

Performance Measure	2018/19	2019/20	Status	Long Trend - Annual	2019/20 National Median	2019/20 National Average
	Value	Value				
Gross Cost of Planning and Building Standards per Application (includes Major and Local Development Planning applications and those subject to processing agreements)	£5,207	£4,458			£4,212	£4,534

2019/20 Cost of Planning and Building Standards per Planning Application



Service Analysis (Finance and Controls)

Gross Cost of Planning and Building Standards

Extensive analysis has been undertaken against the changed Cost Indicator which was introduced through Local Government Benchmarking Framework reporting in 2018/19. This identified substantial issues with the methodology that negatively impacts on the validity of comparison of ACC outcomes with the majority of local authorities where the use of application Processing Agreements (which are excluded from the LGBF denominator) is negligible.








This has had the unintended effect of artificially inflating the ACC Cost Indicator by reducing the annual number of planning applications recorded as a denominator. On this basis, an alternative local measure is reflected above with comparison to the national median and average, which are less influenced by relative authority size and absolute numbers of applications than the national figure.

This local measure follows the metadata principles of, and shares the same data sources with, Local Government Benchmarking Framework reporting but applies expanded coverage of applications as a denominator to include both the number of Local and Major Development Applications and those with a Processing Agreement as this better represents the outcomes of the Service.

On this basis, whilst the Cost per Application exceeds the national figure, it is continuously being reduced and is now below the local authority average (£4,534) which is a more valid comparator when the same data principles are applied across all authority outcomes. Aberdeen City Council sits mid-table, just under the Quartile 2 cut-off for all local authorities, for this revised measure.

FINANCE CLUSTER

9. Customer

Performance Measure	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarterly Status	Long Trend - Quarterly	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	14	3	13	2			
% of complaints resolved within timescale stage 1 and 2) – Finance	50%	100%	100%	50%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Finance	7.1%	100%	92.3%	50%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	2	0	1	0			

Service Analysis (Customer)






Complaints Handling *

There were two complaints received during Quarter 3, 1 of which was responded to within timescale

10. Processes






Cluster Level Measures – Service Standards


Service Standards	Current Status	2020/21 Target
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<p>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</p>		<p>100%</p>
<p>Business advice delivery – We will provide budget holder meetings provided in accordance with risk schedule</p>		<p>100%</p>
<p>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</p>		<p>100%</p>
<p>We will ensure that business advice is provided for all Committee decisions with financial implications to comply with proper financial administration</p>		<p>100%</p>
<p>We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements: credit rating updated annually</p>		<p>100%</p>
<p>Finance Service Standards 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 maintain supply chains through the pandemic, as approved by Urgent Business Committee in March and is supporting the distribution of hardship grants to both individuals and grants to businesses negatively affected by current COVID-19 legislation.</p>		

11. Staff





Cluster Level Measures – Local Indicators

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
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	78.69	80.09	79.62	92.91		

Performance Measure	October	November	December	January	February	March	Status	Corporate Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.95	1.01	1.1	1.21	1.29	1.33		4.39

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%		46.3%		68.9%		91.5%	

PEOPLE AND ORGANISATION CLUSTER

Cluster Level Measures – Local Indicators

13. Customer



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

14. Processes

Cluster Level Measures – Service Standards


Service Standards	Current Status	2020/21 Target
We will review and, where necessary, update all People Policies and Guidance on a bi-annual basis.		
<p>Four policies were under review during Q1/2 with the reviews still under way (Discipline, Grievance, Bullying & Harassment and Diversity and Equality) during Q3. The post-Christmas lockdown had 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. IR35 Guidance has been issued but lockdown has further delayed completion of reviews of Discipline, Grievance, and Dignity and Respect at Work policies.</p>		
All People Policy and Guidance available to managers and staff within 8 weeks		90%
<p>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 Senior Management Team and the Service continues to support Committee/CMT directions on policy guidance availability within timescale.</p>		

No additional policy guidance has been issued during Quarter 4 but in Quarter 3, this work included updates to the Employee Code of Conduct in line with Equally Safe at Work, People Anytime provision and Criminal Conviction Declaration forms

	Current Status	2020/21 Target
We will allocate a People and Organisational Development advisor to formal casework within 3 working days		80.0%
A total of 34 cases commenced or moved to the next stage during Quarter 4, all of which resulted in the allocation of an advisor within the stated timescale. This figure incorporated case management of roughly equal numbers of Disciplinary/ Grievance issues and Supporting Attendance and Performance Management case files.		
Job Evaluation -We will complete Job Evaluation panels within 10 working days of receipt of complete and verified documentation from management teams		80.0%
Although there has been an increase in the number of Job Evaluation requests during Quarter 4, making use of trainee employees and matrix working to support completion of these. 86% of requests have been met within the Service Standard target		

15. Staff

Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
RE.CR.UIT Scheme – We will hold vacancy requirement discussions, following request to recruit submission, within 10 working days.		90%

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 over the course of Quarter 4. The number of requests to recruit rose significantly in Quarter 4

VSER – We will provide personal estimated figures within 5 working days



90%

All requests during the period to date were responded to within 5 working days of receipt

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
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	34.43	28.82	29.05	31.51		

Performance Measure	October	November	December	January	February	March	Status	Corporate Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.34	0.31	0.29	0.26	0.26	0.25		4.39

Corporate Level Measures – 2019/20 Local Government Benchmarking Framework

Performance Indicator	2017-18	2018-19	2019-20	Status	Long Trend - Annual	2019/20 National Figure
	Value	Value	Value			
% of the highest paid 5% of employees who are women	64.7%	51.0%	59.7%			56.7%
The gender pay gap	1.7%	-0.6%	-5.6%			3.4%
Average number of days sickness absence per FTE (teaching employees)	4.8	4.9	5.4			6.4
Average number of days sickness absence per FTE (non-teaching teaching employees)	11.6	11.9	11.3			11.9

Service Analysis (Staff)

As noted in the report to the February meeting of this Committee, reporting against the above measures, at that point, was based on local, unaudited data pending publication of 2019/20 benchmarking data through the Local Government Benchmarking Framework. This information had now been published and indicates that Aberdeen City Council is performing well in comparison with other local authorities and the National figures for each measure.

Respectively, the ranking positions for both the Gender Pay Gap and Sickness Absence (Teaching Employees) Indicators place Aberdeen City Council in the 1st Quartile of all local authorities. The % of employees in the highest paid five percent who were women has risen from just above the 4th Quartile to just below the 1st over the course of 2019/20 whilst Sickness Absence (Non-Teaching Employees) has moved from the 3rd to 2nd Quartile.

In the case of the Gender Pay Gap and Sickness Absence (Non-Teaching Employees) these relative placings are the highest ranked positions that Aberdeen City Council has recorded over the lifetime of these measures which, in turn, cover five and ten year periods.

Source: <https://www.improvementservice.org.uk/benchmarking/explore-the-data>

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%		40.0%		60.8%		81.0%	

CAPITAL CLUSTER

17. Customer *

Cluster Level Measures – Local Indicators

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


18. Processes


Development and inclusion of Cluster specific process indicators are being discussed with the Cluster management teams for addition to 2021/22 reporting

19. Staff

Cluster Level Measures – Local Indicators





Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Capital	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Capital	0	0	0	0		

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Capital	63.34	57.44	64.15	60.18		

Performance Measure	October	November	December	January	February	March	Status	Corporate Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Capital	0.74	0.68	0.66	0.65	0.55	0.45		4.39

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%		34.9%		56.7%		74.3%	

GOVERNANCE CLUSTER




21. Customer







Cluster Level Measures – Local Indicators


Performance Measure	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarterly Status	Long Trend - Quarterly	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	6	0	4	5			
% of complaints resolved within timescale stage 1 and 2) – Governance	16.7%	N/A	75%	60.0%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Governance	33.0%	N/A	25%	80.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	1	0	0	1			

22. Processes

Cluster Level Measures – Service Standards






Service Standards	Current Status	2020/21 Target
Council and Committee Administration		100%
The number of committee meetings that took place between March and August 2020 reduced due to COVID-19, however the service standards remained 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. With the re-instatement of the full cycle of meetings, significant use of hybrid and fully remote participation and public broadcasting of meetings, the Council has been continuously enabled to fully meet both its targets and statutory obligations around Council and Committee administration.		
Local Review Body – number of requests for review acknowledged within 14 days		100%
Requests are generally acknowledged within 3 days, COVID-19 has had no impact in this area. This is an unchanged position from that reported to Committee in both October 2020 and February 2021		
School Placing and Exclusion requests – Hearings		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. This is an unchanged position from that reported to Committee in October 2020 and February 2021.		
Civic Licence Applications determined within 6 months of a valid application		100%
Covid Regulations had allowed an additional 3 months to determine civic applications. These additional powers had been utilised in a small number of cases during the early stages of the COVID-19 restrictions (this legislative provision since been revoked) with all valid applications now being determined within 6 months.		
Hearing to determine a Premises Licence application or Variation application within 119 days of the last date for representations		100%
Target continues to be met in full		
Decision letters for alcohol applications issued within 7 days of Board meeting		100%
Target continues to be met in full		
Personal and Premises Licences issued within 28 days of date of grant		100%
Although changes to working arrangements had caused difficulties in getting licences produced during the initial stages of COVID-19 restrictions, targets are currently being consistently met		
Civic Licensing Complaints acknowledged within 24 hours; and investigated within 14 days		100%/95%
Target continues to be met in full		
Competence – Compulsory CPD will be carried out by all professional staff in accordance with the Law Society requirements		100%

Due to the pandemic, the Law Society had waived compulsory CPD for the previous practice year which ended on 31 October 2020. This requirement has now been reinstated and has being modelled for delivery across the new practice year.		
Communication & Diligence – Each legal team will seek feedback every six months in relation to 5 customers, to monitor the quality of delivery of the service		100%
Feedback questionnaires have been prepared, distributed to customers and returns are pending completion of collated quality outcomes from service analysis.		





23. Staff

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	0	0	0		
Establishment actual FTE – Governance	62.37	60.74	59.87	59.87		

Performance Measure	October	November	December	January	February	March	Status	Corporate Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Governance	1.33	1.54	1.49	1.42	1.38	1.31		4.39








24. Finance & 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%		47.8%		73.6%		97.5%	

CORPORATE LANDLORD CLUSTER

25. Customer

Cluster Level Measures – Local Indicators



Performance Measure	Quarter 4 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	32	2	5	8			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	34.4%	100%	60%	37.5%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	25%	0%	40%	50%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	3	0	2	0			


Service Analysis (Customer)

Complaints Handling
 Of the 8 complaints received, 3 were responded to within timescale, with the holiday period over Xmas/New Year having some impact on this measure.









26. Processes

Cluster Level Measures – Service Standards

Service Standards	Current Status	2020/21 Target
<p>Cyclical maintenance works (statutory) on public buildings are completed in accordance with agreed programmes</p>		<p>100%</p>
<p>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. The impact of the Level 4 restrictions on maintenance works failed to result in material changes to service provision but any scheduled works impacted have been fast-tracked for completion at an early point in the current year.</p>		
<p>Cyclical maintenance works (statutory) on council houses are completed in accordance with agreed programmes</p>		<p>100%</p>
<p>The arranged access process was re-instated in November and has been operating at full capacity, and the number of outstanding inspections as of 30 November had reduced to 651.</p> <p>This was expected to be the final total lost certificate figure due to the reinstatement of the arranged access program. Access Reminders had also been getting delivered to properties on the program which assisted in bringing the total outstanding down. Within the list of properties where access had been denied, a prioritisation list was put in place, based on flue type which may carry slightly higher risk for early access. These have all been completed.</p> <p>A record of all properties where access was denied and a programme for ensuring all properties have been inspected by March 2021 was put in place and updated daily. An increase in available resource has been made by the contractor to increase capacity to catch up with outstanding inspections (an additional 5 full-time engineers have been made available). Resources were monitored closely over this period, given the time of year and the likely increase in call outs.</p> <p>At the time of this report, it is confirmed that all missed properties have now had a visit and the gas safety check carried out, providing a good platform to start the next financial year 2021/2022</p>		

Asset Valuations are provided within reported timescale		
31 March 2021 valuations have been provided within agreed timescales. Work to commence 2022 valuation in June/July to ensure compliance with timescales.		

Cluster Level Measures – Local Government Benchmarking Framework

Performance Measure	2017/18	2018/19	2019/20	Status	Long Trend	2019/20 National Figure
	Value	Value	Value			
Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	96.0%	96.02%	96.75%			88.6%
Percentage of operational accommodation that is suitable for its current use.	74.2%	75.35%	75.27%			82.5%
Percentage of Council dwellings that meet Scottish Housing Standards	82.6%	83.29%	88.1%			94.8%
Percentage of Council dwellings that are energy efficient	82.84%	86.92%	92.87%			84.1%

Service Analysis (Processes)

Asset Management

From the Local Government Benchmarking Report, the outcomes for 2019/20 against the % of Floor Area that is in Satisfactory Condition and % of Operational Accommodation that is Suitable for Current Use, (both previously reported as local measures under the Cluster's Statutory Performance Indicator suite to the October meeting of this Committee) show relatively static year-on-year value change.

Whilst the Condition of floor area measure met or exceeded the local target and the national figure and retained a placing in the upper quartile of local authority outcomes, the Suitability measure, although meeting the local target, experienced some slippage in comparison to the national figure which means that the Council has remained in the lower quartile of authorities in 2019/20 despite a positive long term value trend.

Both measures are dynamic in nature which means that changes in the estate profile can be influential and although re-development, or opening of new premises with higher A or B ratings have been added to the estate, a number of assets with previously good ratings have been removed from the estate profile due to asset consolidation which has, in particular, suppressed the outcome for the % of accommodation which is suitable for current use.

At the same time, given an unchanged estate profile as a condition, improvements in both measures might be anticipated as a result of future Condition and Suitability and Capital programmes.

Council Dwellings (shared measures)






Both of the measures show continuous improvement trends with the percentage of Council dwellings meeting the Scottish Housing Standards (SHS) energy efficiency criteria, exceeding the national figure and average, returning Aberdeen City Council to the upper performance quartile for all Scottish Local Authorities. The proportion of dwellings that meet the full range of SHS evaluations, shows material and consistent closing of the gap to the national figure but comparatively remains in the lower quartile for this measure.


The budget papers of 3rd March 2020 outlined proposals for improvement works in 2020-21 around further cavity and loft insulation programmes, CHP expansion and heating system replacement, aligned with energy efficiency works, to a value of £10.863m with a further £14.5m in of proposed capital (HRA) investment in 2021-22. In 2019-20, HRA Capital expenditure of £21,227m was applied towards enhancing existing buildings to maintain SHQS within current housing stock (excluding the above EESSH programme) and encompassed a scope of works aligning with the SHQS themes around Compliance with tolerable standards, Free from serious disrepair. Modern facilities and services and Healthy, safe, and secure. A similarly themed programme of works was outlined for 2020-21 with a budget of £17.869m.

The extent to which these works have been impacted by restrictions related to COVID-19 during 2020-21 has been continuously monitored with re-programming of the majority of these projects being considered as part of the Council's Recovery planning during 2021-22, subject to any changes in the legislative landscape linked to the national Strategic Framework

27. Staff





Cluster Level Measures – Local Indicators

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	0	0	0		
Establishment actual FTE – Corporate Landlord	66.49	56.96	51.56	50.56		

Performance Measure	October	November	December	January	February	March	Status	Corporate Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	2.3	2.6	2.9	3.3	3.7	3.93		4.39

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%		53.93		51.56%		100.0%	

Appendix Notes

Complaint Handling:

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

Lessons learned 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.

Staff Costs:












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

Finance and Controls:

Work is presently ongoing to develop publication of additional individual cluster-based Control measures, including reflection on the level of outstanding audit recommendations that require service action, which will be reflected in future 2021/2022 performance reporting.

Absence Levels:

All sickness absence data contained in this Appendix now reflects the revised 12-month rolling average of days lost per FTE which replaced the previously reported monthly measure. Discussions with Chief Officers around setting appropriate baseline service targets are to be completed in advance of the commencement of the next annual reporting cycle.

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				