

Appendix A - Performance Management Framework Report, 10th November 2021 – City Growth and Resources Clusters

CITY GROWTH CLUSTER

1. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	2	2	0	0			
% of complaints resolved within timescale stage 1 and 2) – City Growth	100%	0%	N/A	N/A			75%
% of complaints with at least one point upheld (stage 1 and 2) – City Growth *	0%	0%	N/A	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth **	0	0	N/A	N/A			

2. Processes

Service Level Measures

Performance Indicator	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22
	Value	Value	Value	Value	Value
Number of visits/attendances at museums and galleries	231,106	250,553	257,010	240,387	264.443

Performance Indicator	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22
	Value	Value	Value	Value	Value
Number of virtual visits/attendances at museums and galleries	230,383	247,320	240,723	239,396	252,856
Number of visits at museums and galleries that were in person	0	2,989	15,708	0	10,237

Service Commentary

The number of Virtual Visits has continued to experience a sustained rise in Quarter 1 which, alongside increased visits in person to the Art Gallery and Museum on re-opening, has sustained the trend in increasing overall attendances.

Aberdeen Art Gallery and Museum re-opened to the public, initially with limited capacity, in late April and has recorded 10,237 visits in person up to the end of June, albeit with various restrictions in place. Aberdeen Maritime Museum opened at the start of August whilst the refurbished Provost Skene's House re-opened in mid-October but two smaller venues (Tolbooth and Treasure Hub presently remain closed to public visits in person due to the lack of capacity to effectively meet continued distancing guidance.

These measures link to the City Growth Service Standard '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.

Strategic Level Measures

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Number of new Business Gateway start-ups	115	59	116	123	128		

Service Analysis

The strategic level data above represents sampling from COSLA COVID-19 datasets and links with Scottish Local Authority Economic Development (SLAED) Indicator reporting where the City Growth Service is a significant contributing partner, or materially supports delivery vehicles.

The rate of Business Start-ups continues to show sustained growth, with quarterly figures returning to pre-covid levels of activity, although with a flattening of start-up figures which are traditionally experienced in April each year. The City has consistently performed above the national monthly average of Scottish Local Authorities since September 2020, with the latest monthly figure being 40 start-ups, as opposed to a national average figure of 21.

Publication of the SLAED Report <http://www.slaed.org.uk/publications.html> towards the end of next year will validate the 2021/22 information.

This metric links to the City Growth Service Standard: 'We will provide business start-up advice and guidance to businesses through the Business Gateway start up service.'

Source: COSLA Local Government COVID-19 Dashboard

Performance Indicator	2018/19	2019/20	2020/21
	Value	Value	Value
Annual Participation Measure - % of 16-19-year olds in a Positive Participation Destination	89.7%	89.9%	89.4%

Table 1.

Percentage Participation Rates by Status

Year	Total Cohort (16-19)	Participating Status				Not participating Status			Unconfirmed Status (16-19)
		Participating (16-19)	Participating in Education (16-19)	Participating in Employment (16-19)	Participating in Other Training & Development (16-19)	Not Participating (16-19)	Not participating Unemployed Seeking (16-19)	Not participating Unemployed not Seeking (16-19)	
2020/21	6,375	89.4	74.8	13.0	1.6	4.0	1.3	2.7	6.5
2019/20	6,378	89.9	72.2	16.3	1.3	3.3	1.4	1.9	6.8
2018/19	6,527	89.7	71.3	16.5	2.0	4.7	3.3	1.4	5.6

Service Commentary

Statistically, the overall Annual Participation Measure rate is effectively unchanged from 2019/20. Although the percentage of 17 and 18-year olds in a positive destination has reduced (by 1.4 and 2.7 percentage points respectively) from the previous year, this has been counter-balanced by slightly smaller increases in the outcomes of 16 and 19 year olds.

Of the three 'positive participation' Status Groups, engagement in Education and Other Training & Development showed limited increases across the age groups whilst participation in Employment fell by a substantive 3%, the largest percentage point change across the 16-19-year-old age cohort. Of those in a non-participating destination, up from 3.3% to 4) overall, the proportion that were Unemployed and Seeking Employment was unchanged. The percentage of those who were Unemployed but Not seeking Employment, however rose to 2.7% from 1.9%.

The Scotland level outcome for this measure was 92.2%, with Education being the main destination (74.8%), Employment at 15.5% and Other Training & Development at 1.9%. Of the 3.2% not in a Participating Destination at a national level, 1.3% were Seeking Employment and 1.9% were Unemployed and Not Seeking Employment. The figures for the City's 6-fold Urban Geography comparators, were 91.8% in a positive destination and 3.5% in a non-Participation Destination, with those seeking Employment being 1.4%.

Aberdeen City Council recently launched [ABZWorks](#) which brings together City Growth and Education teams, alongside a wide number of external partners to offer a 'one stop shop', covering employment and skills support for our young workforce, those affected by the pandemic, along with those furthest from the employment market. The ABZWorks Redundancy Support and Jobs Fair in early October, including representation from local business, Business Gateway, NEScol, Skills Development Scotland, the Council's Money Advice and Employability teams, and the Department for Work and Pension, offered two-days of support and advice to those seeking employment or tools necessary for career progression. [ABZWorks Jobs Fair Event](#)

N.B. The Annual Participation Measure is based on "experimental statistics: data being developed" so results should be treated with a degree of caution. Similarly, caution should be exercised when making comparison to published data on specific topics such as Higher Education participation, the Modern Apprenticeship programme or unemployment rates and statistically, year-on year movement of less than 1 percentage point should generally be regarded as representing an unchanged outcome.

Source: [Skills Development Scotland Annual Participation Measure](#)

3. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	0	0		

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Non-Reportable by Cluster – City Growth	0	0	0	0		

Performance Measure	April	May	June	July	August	Sept	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	5.5	4.8	3.9	3.4	3.0	2.7		4.9
Establishment actual FTE – City Growth	124.71	128.04	143.01	133.86	138.24	147.91		

4. Finance & Controls

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Growth	24.6%		50.95%					

STRATEGIC PLACE PLANNING CLUSTER

5. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	2020/21 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	6	6	3	5			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	100%	50%	66.6%	80%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	33.3%	50%	33.3%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	0	0	1			

Service Measures – Service Standards

Performance Measure	2020-21 Average	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Status	Long Trend- Quarterly
	Value	Value	Value	Value	Value		
Percentage of first reports, (for building warrants and amendments) issued within 20 working days	97.75%	96.0%	98.0%	98.0%	98.0%		
Percentage of building warrant approvals responded to within 10 days	87.5%	86.0%	83.0%	85.0%	83.0%		

Service Commentary

Building Warrant Reports and Approvals

The Scottish Government applies targets for these measures as part of the Planning Authority's Verifier Status which are set at 90% for the issuing of first reports and 80% for response times respectively. These measures align directly with the Strategic Place Planning Service Standards around Building Standards processing, with the Q1 outcomes, in part, reflecting the impacts of demand returning to pre-pandemic levels.

6. Processes

Service Measures

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Long Trend- Quarterly
	Value	Value	Value	Value	Value	
Number of Development Management Applications processed	394	409	409	402	356	↓
Number of Building Standards Applications processed	335	402	360	455	428	↑

Service Commentary

The number of Planning Applications received and processed in the course of Quarter 2 2021/22 was 356, below the same quarter in 2020/21, (394) and is lower than that in 2019/20 (400). The Year to Date (YTD) figure is 758, (+13.4%) above the 2020/21 number of 665 but lower than the 2019/20 level of 853 which would indicate that the recovery in development activity is still being constrained by various factors.

After a reduction in the cumulative number of Building Standards Applications submitted across 2020-21, the Quarter 2 2021/22 data is showing continued significant recovery from that experienced during the various stages of the COVID-19 restrictions, and levels of activity above in Quarter 2 of 2019/20 (390). The number of applications processed in 2021/22 to date is 883, which is 35% above the previous YTD figure, and similar to the figure in 2019/20.

Cluster Measures – Annual 2020/21 Indicators

Performance Indicator	2018/19	2019/20	2020/21
	Value	Value	Value
Corporate Carbon Emissions (tonnes) tCO ₂ e	31,090	30,563	25,929

Service Commentary

The year-on-year outcome shows a reduced level of corporate CO₂ emissions, in part as a result of the Council's Climate Change programme, although this experienced some slowing as a result of the pandemic, which was accompanied by significant consequential impacts arising from the changes in service models linked to the various stages of COVID-19 legislation and guidance issued by the Scottish Government.

Whilst the extent of these direct COVID-19 impacts is not consistent across the range of emissions sources, those related to asset management were the largest contributor to the overall emissions reduction of 4,634 tCO₂, as many services moved from primarily property based, to remote or digital, provision. Overall, corporate

emissions have reduced year-on-year by 15.2% and by 44.1% in comparison with the 2015/16 baseline, substantially ahead of linear projections linked to the Climate Change Plan 2021-25

Aberdeen City Council is committed to carrying forwards any legacy lessons from this exceptional period that will support its Net Zero 2045 commitment, with an expectation that emission levels, in the short term, will return to levels consistent with the target projections outlined in its Climate Change Plan 2021-25, as accessibility restrictions lessen.

The Council Climate Change Report, being considered at this Committee, provides details around the Council's annual statutory submission to the Scottish Government.

Sustainable Development – Narrative Indicator

Sustainable Development is reflected in Aberdeen City Council's vision and strategic priorities through the many new strategic documents which were approved during this pandemic period. Of particular note was progress managing Aberdeen's contribution to climate change, including a [Council Energy and Climate Routemap](#) and [the Council Climate Change Plan 2021-25](#) covering net zero and climate resilience for the Council's estate and operations; approval for and progress on the governance for the city-wide net zero vision described in [Strategic Infrastructure Plan \(Energy Transition\)](#) through the establishment of a Leadership Board and Delivery Transition Unit. Additionally, there has been approval for the [Proposed Aberdeen Local Development Plan \(2022\)](#) and Delivery Programme which was mapped against the Sustainable Development Goals and stated its aim *'to support the Council's vision of creating a sustainable and socially equitable future for the city....'*. Furthermore sustainable transport has been progressed with a new [EV Framework](#) to guide future electric vehicle strategy and locations of charge points; a new [Aberdeen Active Travel Action Plan 2021-2026](#) which identifies the actions and interventions that ACC will pursue to make walking and cycling safer and more attractive choices; and progress towards a new [cycle hire scheme](#) for the city.

Sustainable development was promoted through both ongoing and new partnership work. Of particular note during the reporting period has been agreement of the [Aberdeen City and Shire Strategic Development Plan](#) and a new [Regional Land Use Partnership](#) which was set up in the reporting period with Aberdeenshire Council and other stakeholders to help develop Scotland's approach to land use in support of a green recovery and transition to net zero.

Regarding the use of ACC's assets and resources; adoption of the Gold Standard for ACC's House Building Programme was approved in February 2020, the district heating network was extended to St Machar Academy and management plans for all four Local Nature Reserves and local nature conservation sites were reviewed and updated during 2020. Additionally the bi-yearly statutory [Biodiversity Duty Report 2018-2020](#) was published during this period and the annual [Climate Change Report](#) indicated progress with meeting Public Bodies Duties.

7. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	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		

Performance Measure	April	May	June	July	August	Sept	Status	Corporate Monthly Value
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	3.0	2.7	2.3	1.9	1.6	1.4		4.9
Establishment actual FTE – Strategic Place Planning	93.39	91.59	92.81	93.25	91.21	90.13		

8. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2022/22		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	23.5%		49.8%					

Service Measures

Performance Measure	April 2021	May 2021	June 2021	July 2021	August 2021	September 2021	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees	10.4%	16.3%	39.9%	44.4%	49.5%	58.6%	
YTD % of budgeted income received from Building Warrant fees	7.5%	20.1%	29.4%	32.2%	50.1%	56.0%	

GOVERNANCE CLUSTER

10. Customer

Corporate Measures -Cluster Level

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	4	5	0	3			
% of complaints resolved within timescale stage 1 and 2) – Governance	75%	60.0%	N/A	100%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Governance	25%	80.0%	N/A	0.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	1	N/A	0			

11. Processes

Service Measures – Service Standards

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
% of School Placing and Exclusion Hearings held within 14 days	100%	100%	100%	100%		
% of Civic Licence Applications determined within 9 months of a valid application	100%	100%	100%	100%		
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.	100%	100%	100%	100%		
% of Decision Letters for alcohol applications issued within 7 days of Board meeting	100%	100%	100%	100%		
% of Civic Licensing Complaints acknowledged within 24 hours/and investigated within 14 days	100%/>95%	100%/>95%	100%/>95%	100%/>95%		

Service Commentary

Current COVID-19 legislation provides for an extended period of time for determination of Civic Licence Applications, which is mirrored in the change to the first Service Standard, although the Service is currently providing all determinations within the original 6 month timeline.

The metadata around the issuing of Personal and Premises Licences within 28 days of grant is presently being re-constructed to enhance the quality of information, and alignment with Committee reporting timelines, and will be presented to a future meeting of this Committee.

12. Staff

Corporate Measures - Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	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		

Performance Measure	April	May	June	July	August	Sept	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Governance	1.28	1.24	1.16	1.23	1.3	1.4		4.9
Establishment actual FTE – Governance	59.87	60.58	60.37	60.37	60.89	59.68		

13. Finance & Controls

Corporate Measures - Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance	25.7%		49.9%					

FINANCE CLUSTER

9. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	13	2	4	2			
% of complaints resolved within timescale stage 1 and 2) – Finance	100%	50%	100%	50%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Finance	92.3%	50%	100%	50%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	1	0	1	1			

Service Commentary

Complaints Handling

Of the 2 complaints received in Quarter 1, one was responded to within timescale and one was partially or wholly upheld. The rolling 12 month total for Complaints received was 21, with 75% of these being responded to within timescale. These numbers respectively, are slightly higher and lower than at the same YTD quarter in 2020-21.

14. Processes

Cluster Measure – Annual 2020/21 Indicator

Performance Measure	2018/19	2019/20	2020/21	Status	Long Trend	2020/21 Target
	Value	Value	Value			
Percentage of sampled invoices that are paid within 30 days	80.5%	76.1%	87.1%			90.0%

Service Commentary

Delivery against this measure is shared between Finance and Customer clusters and is part of the Finance Cluster's Service Standards suite.

Despite an increased proportional sample size and re-direction of resource within both teams to meet the requirements of various additional workstreams around the distribution of funding against business and individual support provided through local and national COVID-19 schemes, the measure has improved substantially on 2019/20 and is understood to be closing to the present national estimate of 92%

Both of the services involved have been working closely to mitigate COVID impacts and have been targeting enhanced collaboration with invoice authorisers as part of an improvement plan, which was initially introduced in early 2020.

15. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	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		

Performance Measure	April	May	June	July	August	Sept	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Finance	1.5	1.7	2.0	2.3	2.6	2.8		4.9
Establishment actual FTE – Finance	85.47	85.22	86.71	88.46	88.34	88.17		

16. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Finance	22.7%		46.0%					

PEOPLE AND ORGANISATION CLUSTER

Corporate Measures – Cluster Level

17. Customer

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	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	N/A	N/A	N/A	N/A			

18. Processes

Cluster Measures – Annual 2020/21 Indicators

Performance Indicator	2018/19	2019/20	2020/21	Long Term Trend
	Value	Value	Value	
Percentage of employees who are recorded as being disabled	2.5%	3.2%	3.7%	

Performance Indicator	2018/19	2019/20	2020/21	Long Term Trend
	Value	Value	Value	
Percentage of full-time female employees	35.6%	34.5%	31.8%	↓
Percentage of full-time male employees	26.6%	25.2%	24.9%	↓
Percentage of part time female employees	34.3%	35.8%	38.3%	↑
Percentage of part time male employees	3.6%	4.6%	5.1%	↑
Percentage of employees aged under 20 years	0.4%	0.5%	0.4%	—
Percentage of employees aged 20-29 years	13.5%	13.1%	12.7%	↓
Percentage of employees aged 30-39 years	23.2%	23.3%	23.7%	↑
Percentage of employees aged 40-49 years	23.6%	23.7%	23.4%	↓
Percentage of employees aged 50-59 years	27.8%	27.5%	27.9%	↑
Percentage of employees aged 60-64 years	8.5%	8.3%	8.4%	↓
Percentage of employees aged over 65 years	3.0%	3.5%	3.7%	↑

Service Commentary

Employee Profile

The proportion of employees recorded as being disabled and working for the Council has increased from 3.2% in 2019/20 to 3.74%. The percentage of part time workers for both genders has increased from 40.4% in 2019/20 to 43.4% in 2020/21 with a subsequent reduction in the proportion of full time workers from 59.6% in 2019/20 to 56.6% in 2020/21. In the age groups we have seen proportional increases in the 30-39 (0.39%), 50-59 (0.36%), 60 – 64 (0.05%) and the 65+ (0.16%) age groups with proportional reductions in the U20 (-0.13%), 20-29 (-0.43%) and 40-49 (-0.3%) age groups.

There has been an increase in the percentage of ACC employees with a disability; this is encouraging and reflects the Council’s ongoing commitment as a Disability Confident Employer. The redeployment scheme aims to retain employees with disabilities or medical conditions in employment by matching them to suitable posts within

the organisation. There has also been an increase in part time working over the past year. During the pandemic we have provided increased flexibility for colleagues to allow them to undertake caring responsibilities and embrace different ways of working.

An area of particular interest has been the increase in the percentage of part time male employees.

The age demographic shows 63% of the workforce falling into the 40 and over categories, with only 0.37% of the workforce being under 20, a slight reduction on last year's figures. A number of initiatives have been launched this year to encourage younger workers, including the setting up of the Young Person's Network; the launch of the Kickstart Internship Programme; a wide-ranging Apprenticeship programme and the Young Person's Guarantee Scheme.

The Equality Action Plan, approved by Committee in April 2021, sets out the ways in which the Council plans to address areas of under representation in the workforce, and to support those existing employees who have a protected characteristic.

The actions contained within the plan include:

- Mentoring and knowledge/skill sharing among the younger workforce and across the generations within the workforce
- Internships for care experienced young people
- Reviewing job profiles across the organisation to ensure accessibility for all those with protected characteristics
- Review of unconscious bias training
- Introduction of Inclusion and Diversity days
- Targeted promotional material across the organisation to dispel myths associated with disability and to promote support.
- Establishment of (virtual) ally and network groups which are employee-led and focus on proactive work and awareness raising.

The Council continues to work towards promoting equality and encouraging diversity across the workforce and holds a number of accreditations which demonstrate the Council's commitment to an inclusive and diverse workforce.

These include:

- Equally Safe at Work (Bronze Award)
- Investors in Young People (Good practice Award Gold Standard)
- Disability Confident Employer
- Carer Positive Engaged Employer

19. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	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		

Performance Measure	April	May	June	July	August	Sept	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.26	0.25	0.24	0.26	0.27	0.26		4.9
Establishment actual FTE – People and Organisation	31.1	31.3	31.5	33.0	34.3	34.1		

20. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		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	19.0%		38.8%					

CAPITAL CLUSTER

21. Customer *

Corporate Measures – Cluster Level

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	1	0	2	2			
% of complaints resolved within timescale stage 1 and 2) – Capital	0%	N/A	50%	50%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Capital	0%	N/A	100%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	N/A	0	0			

Service Commentary

Complaints Handling

Quarter 1 saw 2 recorded complaints with one of these being responded to within timescale, and none being upheld, Over the previous 12 months, the Service had received 5 complaints, 2 more than at the same point in 2020-21 with insufficient numbers to make robust comparisons of the percentages responded to within timescale for YTD information.

22. Processes

Cluster Measure – Annual 2020-21 Indicators

Major Project Delivery and City Centre Masterplan

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. As part of the contribution towards the LOIP, 2 new build housing developments have started; 369 units (of social housing) at Summerhill, on the site of the former Summerhill Academy, and 278 units (of social housing) at Wellheads, Dyce.

The information below lists the range of Major Projects that are being delivered or commenced over the 2020/21 period and the status of each:

Under construction	Under design development	Under design development and construction
Provost Skene's House Union Terrace Gardens Summerhill New Build Housing Wellheads New Build Housing Energy from Waste	New Milltimber Primary School New Countesswells Primary School New Torry and Hub Primary School New Tillydrone Primary School South College Street corridor improvement	City-wide programme of Early Learning Centres

23. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	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	April	May	June	July	August	Sept	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Capital	0.55	1.1	1.08	1.18	1.27	1.21		4.9
Establishment actual FTE – Capital	59.48	58.48	57.04	56.48	56.06	58.85		

24. Finance & Controls

Corporate Measures - Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Capital	17.7%		34.2%					

CORPORATE LANDLORD CLUSTER

25. Customer

Corporate Measures - Cluster Level

Performance Measure	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	2021/22 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	5	8	14	8			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	60%	37.5%	28.6%	37.5%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	40%	50%	78.6%	50%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	2	0	0	1			

Service Commentary

Complaints Handling

Of the 8 complaints received during Quarter 1, 3 were responded to within timescale and half were partially or wholly upheld. The 12 month rolling YTD figures noted a total of 35 complaints, significantly lower than the cumulative 65 recorded (part year data) as at Quarter 1 in 2020-21, with 41.0% being responded to within timescale, lower than the 50.2% of the same quarter in 2020-21.

26. Processes

Service Measures – Annual 2020/21 Indicators

Performance Measure	2019	2020	2021	Status	Long Trend	2020/21 National Figure
	Value	Value	Value			
Percentage of school accommodation that is rated as being in Good or Satisfactory Condition.	95.31%	98.4%	98.4%			90.3%
Percentage of school accommodation that is rated as having Good or Satisfactory Suitability for use	53.13%	58.1%	57.3%			87.5%

Service Commentary

Restrictions aligned to COVID-19 legislation, and material impacts arising from the pandemic, limited the extent of building work within schools that was enabled within 2020-21. At the same time, 2 establishments (Quarryhill and Tullos Primary Schools) were substantially refurbished at a cost of £1.123m.

Whilst the Condition measure remains stable year-on-year with some additional improvement against the Scotland figure which fell slightly, the percentage relating to Suitability showed a marginal decline, a position that was in common with the national picture. The change in the local outcome on Suitability results from the reduction in evaluated premises from 62 to 61, with the Pupil Support Service (North Area) now operating on a shared basis within another current establishment.

As the Capital programme, highlighted above, results in project completions, and operational building work programmes return to normal levels, it is anticipated that the percentage of accommodation which is rated as Good or Satisfactory will increase over the course of 2021/22.

Source: [Scottish Government School Estates Supplementary Tables](#)

27. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	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		

Performance Measure	April	May	June	July	August	Sept	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	4.1	4.5	4.8	5.0	5.2	5.5		4.9
Establishment actual FTE – Corporate Landlord	50.56	52.26	52.89	53.56	53.85	54.56		

28. Finance & Controls

Corporate Measure - Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Corporate Landlord	16.1%		49.9%					

Appendix Notes

Complaint Handling: The Scottish Public Services Ombudsman published a revised Model Complaints Handling Procedure, which came into effect from 1 April 2021. The procedure states that public services 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, now incorporates an outcome of 'complaint resolved' as a valid measure within the calculations above.

Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.

Data Sources: Unless otherwise specified, all data is provided from Aberdeen City Council Data Owners/Stewards and conforms with data sharing principles.

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				