









Appendix A - Performance Management Framework Report, 3rd February 2022 – City Growth and Resources Clusters

CITY GROWTH CLUSTER

1. Customer

Corporate Measures – Cluster Level

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

Service Commentary

There were two complaints submitted in Quarter 2, one of which was responded to within the required timescale. *The numbers of complaints received by the Service are consistently among the lowest in the Council and are insufficient to generate a true long-term trend so caution should be exercised around interpreting the system generated status and direction of travel icons.

2. Processes

Service Level Measures

Performance Indicator	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22
	Value	Value	Value	Value
Number of total visits/attendances at museums and galleries (includes outreach/enquiries and events)	257,010	240,387	264,443	300,316
Number of virtual visits/attendances at museums and galleries	240,723	239,396	252,856	264,993
Number of visits at museums and galleries that were in person	15,708	0	10,237	34,542

Service Commentary

The number of Virtual Visits had experienced a continuous rise in Quarter 2 which, alongside increased visits in person, is driving the total visit numbers over the 300,000 mark for the Quarter, the third highest outcome for the Service since re-opening of the Art Gallery and Museum in Autumn 2019.

Aberdeen Art Gallery and Museum had recorded 29,780 visits in person during Quarter 2, more than doubling the previous quarter outcome (after re-opening in April 2021 ,albeit with various restrictions in place) Aberdeen Maritime Museum opened at the start of August and had recorded 4,672 visits, a figure which on the basis of part Quarter 3 figures, will be substantially exceeded. The refurbished Provost Skene's House re-opened in mid-October and, at the end of November had generated 5,787 visits, but the 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.

The other contributors to the total visits figure, outreach and enquiries, recorded an additional 689 attendances during Quarter 2.

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.

Cluster Measures – Annual 2020/21 Indicators**Museums and Galleries Programme Narrative Indicator**

During 2020-21, the programmes of exhibitions and city events were severely impacted by COVID-19 pandemic restrictions, leading to the cancellation of all City events except two – the Christmas Tree Switch-On and Nativity Blessing. These were not open to the public but were filmed and available online. The Art Gallery also hosted the HAAN Christmas Market over the weekend of 4-6 December 2020.

No exhibitions were held at Aberdeen Maritime Museum which remained closed due to the pandemic or at Provost Skene's House where the redevelopment programme was also delayed by the pandemic. Aberdeen Art Gallery opened between 27 August and 24 December 2020 and hosted 3 exhibitions BP Portrait Award 2020 (10 October 2020 – 24 December 2020, closing early due to lockdown), The Bill Gibb Line (22 February 2020 - 24 December 2020 and 27 April - 23 May 2021 and Express Yourself which was on show throughout public opening. Our complementary public engagement plan of events and activities was also suspended but we were able to offer some of the activity successfully on online via a Museum at Home page on our website www.aagm.co.uk

A series of online exhibitions was also available throughout the year on the aagm.co.uk website: The Many Faces of James Giles, Haroon Mirza:Waves and Forms, Aberdeen Artists Society Annual Open Exhibition, Drawn North in association with Scott Sutherland School of Architecture and the intention is to continue offering a hybrid approach of online exhibitions and exhibitions within venues.

City Investment Narrative Indicator

Invest Aberdeen is an operational partnership between Aberdeen City Council and Aberdeenshire Council in Partnership with; UK and Scottish Government agencies, 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 local or international investment. The Invest Aberdeen website provides a resource hub for potential investors and for local stakeholder organisations and hosts a number of key investment projects, good news stories and case studies as well as being a central information point for COVID-19 pandemic business support updates;

From March 2020, the Invest Aberdeen Team were repurposed to assist in managing the set-up of a Business Hub response to the COVID-19 pandemic. Invest Aberdeen Officers were deployed to support the distribution of business grants and managing the COVID-19 pandemic Business Response hotline. The COVID-19 pandemic has continued to restrict activity, in particular travel to support investment.

Despite the COVID-19 pandemic restrictions the following outputs have been achieved in the third year of operation:

- 79 enquiries, with 19 of these remaining live at the time of writing this report. These investments cover all of the Regional Economic Strategy (RES) priority sectors. It is worth noting that the lead in times for investment can be 12+ months and, this reporting period has been distorted by the COVID-19 pandemic with investors putting plans on hold.
- In addition, 41 leads have been generated by the team to introduce potential investors to opportunities in the city region by actively targeting investors through networks.
- Online Event Attendance - Several online speaking opportunities and investor pitches were undertaken, including at The Canadian Council for Public-Private Partnerships Conference, Infra Academy Webinar Series, Hydrogen - UK Developments in Hydrogen and the Scottish Cities Alliance Green Investment webinar.
- We continued the programme of one-to-one and team-to-team engagements to identify areas of common ground and scope out collaboration with stakeholders and industry groups.
- Invest Aberdeen hosted eight virtual tours of regional opportunities to potential national and international investors during the COVID-19 pandemic.

- The Invest Aberdeen film is being updated and is widely used by third party agencies to promote the area.
- A new, more user friendly, online Customer Relationship Management system to track business has been adopted to ease the sharing of information across other Council activities and services.
- We held a full programme of online events with Scottish Development International, Scottish Cities Alliance in place of attending Le Marché international des professionnels de l'immobilier 2021.
- We supported delivery of the revised Regional Economic Strategy action plan in response to the COVID-19 pandemic as well as ongoing support of the Aberdeen City Region Deal communications activity and promotion of the infrastructure projects that make up the Deal.

Business Response Hub Narrative Indicator

In March 2020, businesses in Aberdeen were faced with an immediate challenge in response to COVID-19 pandemic; alongside a collapse in oil barrel prices to less than \$18 per barrel. An immediate action was the formation of a Business Resilience Group, to understand the immediate issues facing businesses and a source of intelligence that fed into the wider city and regional resilience responses.

As the financial impact hit, the UK and Scottish Governments began to distribute several different funding streams to support businesses, via local government. To distribute the funding as quickly as possible, a bespoke resource was required, bringing together the business support responses, to include communications with Governments, CoSLA and SLAED, politicians and community groups to provide information, advice and guidance to businesses and self-employed.

In April 2020, City Growth created a 'short life' intervention, the "Business Response Hub" to support businesses through the COVID-19 pandemic. Staff from across City Growth, other Council Services and arms-length organisations came together, some as volunteers going above and beyond the day job and others through the temporary movement of staff.

The team set up a:

- Telephone hotline
- On-line grant application
- Webpage
- Application data
- Frequently Asked Questions,
- Signposting to partner organisations
- A business support inbox

City Growth was helped by People and Organisational Development, Digital, Finance, Data & Insights, Communications team, Customer Services, and Invest Aberdeen to create these frontline services. Close working with the Rates, Licensing and Fraud teams was essential, as was a senior management appeals team. During peak

periods, the COVID-19 Business Response Hub and wider teams worked to incredibly tight deadlines, rapidly turning round on-line applications and communications to open grant schemes within hours of funding announcements. When Aberdeen had further restrictions due the direct restrictions place by the Scottish Government, the cumulation of grants and new schemes meant that, despite some officers working over Christmas, we returned to more than 800 applications and four new schemes to administer. Through hard work, all were processed within the government's target turnaround times.

To date, more than £80 million of grants has been distributed, following the correct processes, due diligence, and appeals process. The foresight and skills of those who set up the systems means we can process data, based on business types and amounts etc., ensuring future funds can be targeted based on real data. From this work,

the Urgent Business Committee approved a short-term Socio-Economic Rescue Plan to support the response to the COVID-19 pandemic effects. This framework enabled the co-ordination of support responses across 'Business', 'People' and 'Place' themes.

The COVID-19 Business Response Hub not only proved the importance of being adaptable and what internal and external partnerships can achieve, but also brought together a range of expertise to ensure that organisations and individuals seeking help get a full and tailored package of advice, as well as the standard grant application support which has continued to operate and guide the Council's business community response throughout the period from April 2021 onwards.

City Region Deal Narrative Indicator

The Aberdeen City Region Deal is playing a key role in supporting economic recovery and the creation of green jobs for the future across Aberdeen City and Aberdeenshire. Collectively, the Deal's projects support the region's vision for economic diversification and renewal, which are vital for sustainable business growth in key sectors, high-value green jobs to drive economic recovery and a just transition that provides work, training and skills opportunities. More than £504 million has been invested to date by the public and private sectors in transformational industry innovation and growth projects and digital and physical infrastructure.

The [Annual Report](#) highlights significant progress across its transformational projects as the region develops its leadership in the low-carbon economy across key industry sectors including energy, digital, transport, food and drink, and life sciences.



The #ABZDeal was formally signed in 2016 and is now a £936 million partnership between Aberdeen City Council, Aberdeenshire Council, Opportunity North East, Scottish Government and UK Government.

The 2021 report shows success in a number of areas:

- Speed and progress being made towards £2m of digital improvements in the City Network Extension project, connecting 57 corporate sites with a commercial investment of £40million by CityFibre to make Aberdeen a Gigabit City. (report page 44)
- In Aberdeenshire, the Full Fibre project investment of £10.5m to connect 191 public sites in Aberdeen City and Aberdeenshire including GP surgeries, schools, hospitals.

- Progress on construction of the £40 million BioHub, which will be home to 400 scientific entrepreneurs and drive life sciences innovation, collaboration and commercialisation when it opens in 2022.
- Key milestones in the development of the £21 million SeedPod innovation hub, including planning approval, which will support food and drink manufacturers to adopt new technology, drive advanced manufacturing efficiencies, use global insights for premium product development, and lead in low-carbon, sustainable food production.
- Aberdeen and Aberdeenshire's leadership in energy transition and the low-carbon economy, including the £390m Net Zero Technology Centre's work to develop and deploy technology to accelerate the transition to an affordable net zero North Sea.

Strategic Level Measures

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		
Number of new Business Gateway start-ups	116	123	128	106		

Performance Indicator	2018/19	2019/20	2020/21
	Value	Value	Value
Proportion of premises that have access to superfast broadband	93.0%	94.5%	94.3%
Proportion of premises that do not have access to 10Mbit/s broadband	1.1%	0.6%	0.7%

Service Commentary

The strategic level data above represents outcomes that are delivered in collaboration with a range of internal and external partners where the Aberdeen City Council plays a direct or facilitation role. The figures above are drawn from sampling of 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.

Business Start-ups

The rate of Business Start-ups continues to show sustained growth against 2020/21 outcomes, with start-up levels above the national average and Urban comparators, but with quarterly figures generally being below pre-covid levels of activity. The City has consistently performed above the national monthly average of Scottish Local Authorities since September 2020, with the latest monthly figure (September 2021) being 39 start-ups, as opposed to a national average figure of 23.

The provisional SLAED Indicator covering this metric indicates that, in the 2020 calendar year, the City generated 57 new business start-ups per 10,000 working age population in comparison with a Scotland average of 51 per 10,000. In 2019, this figure was 73 start-ups per 10,000 w.a. population.

The number of start-ups in the present fiscal year to date is 223 (an average monthly rate per 10,000 of w.a. population of 1.62) which compares to 174 (rate of 1.26) for the same period in 2020/21 but with the figures in 2019/20 being 302 (rate of 2.19) it is clear that the City has a distance to go to achieve parity with cumulative pre-COVID levels of activity.

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

Broadband Infrastructure Accessibility



The provisional local outcome for this metric, as yet to be formally published through the 2020/21 SLAED Indicator Report, indicates that the City continues to perform at levels in excess of the national figures for both the proportion of premises accessing superfast broadband connectivity (92.9%) and the percentage of premises that do not have access to 10Mbit/s broadband (2.8%) which is classed as the minimum speed of Universal Service Provision.

Members are asked to note that these metrics are dynamic in nature and are influenced by the rate of premises development in comparison with the roll-out of advanced broadband infrastructure by private companies. As such, it is not unusual for limited variations in year-on-year percentage outcomes which, where these are less than 1% each year, should be regarded as statistically insignificant.

Publication of the latest SLAED Report <http://www.slaed.org.uk/publications.html> is expected towards the end of February 2022.

3. Staff

Corporate Measures – Cluster Level

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

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

Performance Measure	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	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	3.4	3.0	2.7	2.3	1.9	1.6		5.2
Establishment actual FTE – City Growth	133.86	138.24	147.91	157.53	169.35	166.11		

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%		77.9%			

STRATEGIC PLACE PLANNING CLUSTER

5. Customer

Corporate Measures – Cluster Level





Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	2020/21Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	6	3	5	3			

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

Service Commentary

There were a total of three complaints recorded during Quarter 2, two of which were responded to within the required timescale and one where the content of the complaint was upheld in whole or in part. The 2021/22 Year-To-Date figures are a total of 8 complaints, four fewer for the comparable period in 2020/21, with a response rate within timescale of 75% which matches the corporate target, with a rolling 12-month response rate of 64.7%

Service Measures – Service Standards

Performance Measure	2020-21 Average	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 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%	98.0%	98.0%	98.0%	97.0%		
Percentage of building warrant approvals responded to within 10 days	87.5%	83.0%	85.0%	83.0%	78.0%		

Service Commentary

The figures for Quarter 2 show a marginal dip in performance arising from the number of YTD warrant applications moving beyond what was experienced in both 2019/20 and last year in the same period, alongside catch-up work around the return of site based visits as lockdown restrictions eased.

The Scottish Government applies COVID-19 unaltered 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 with the Strategic Place Planning Service Standards around Building Standards processing and, in both instances, were within scope of the national targets.

6. Processes

Service Measures


Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Long Trend- Quarterly
	Value	Value	Value	Value	
Number of Development Management Applications processed	409	402	356	325	↓
Number of Building Standards Applications processed	360	455	428	390	↓

Service Commentary

The levels of activity against both Development Management and Buildings Standards applications has slowed in Quarter 3 in comparison with the previous quarter with Management applications showing a decline against the same period in both 2020/21 and 2019/20, whilst the number of Building Standards applications, although lower than most recent quarters, is equal to or greater than Quarter 3 figures for the previous two years.

Cumulatively, the annual trend for Management Applications is that 1,083 applications have been processed in the year to date, just above the figure for 2020/21 (1,064) but below the 2019/20 YTD total of 1,222. Building Standards applications in the year to date are 1,273, substantially above the 2020/21 outcome (+30.3%) of 977, and marginally greater than in 2019/20 (+3.9%)

Strategic Level Measures – Annual 2020/21 Indicator

Performance Indicator	2018/19	2019/20	2020/21	Status	Long Trend - Annual
	Value	Value	Value		
Number of affordable homes delivered in the year to date	356	401	461		↑





Service Commentary


The Strategic Development Plan (SDP) sets the Housing Supply Target using information from the Housing Need and Demand Assessment. This is the Strategic Development Planning Authority's view of the type and level of housing to be delivered over the period of the SDP. Although taking aspiration into account it aims to identify a target which is deliverable.

Affordable houses are registered complete when they are ready to be occupied. Completion is affected by a variety of factors, not least the weather which can have a major impact, along with COVID restrictions in the previous 12 months. Delivery has risen dramatically in the last four years and this is set to continue for the next few years as properties are delivered through Section 75 legal agreements.

7. Staff




Corporate Measures – Cluster Level

Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	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	1.9	1.6	1.4	1.1	0.9	1.0		5.2
Establishment actual FTE – Strategic Place Planning	93.25	91.21	90.13	89.56	89.56	89.95		

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%		70.5%			








Service Measures

Performance Measure	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees	44.4%	49.5%	58.6%	66.5%	73.4%	84.9%	
YTD % of budgeted income received from Building Warrant fees	32.2%	50.1%	56.0%	61.6%	67.6%	72.2%	

GOVERNANCE CLUSTER

9. Customer

Corporate Measures -Cluster Level











Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	5	0	3	5			
% of complaints resolved within timescale stage 1 and 2) – Governance	60.0%	N/A	100.0%	40.0%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Governance	80.0%	N/A	0.0%	20.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	1	N/A	0	2			

Service Commentary

Of the five complaints recorded, two were responded to within timescale and a single complaint was upheld which has negatively impacted on the Long Trend direction, albeit that consideration of the relatively low number of complaints received by the Service over the 12 month YTD period, needs to be taken into account when reviewing this change. The rolling 12-month complaints response rate was 61.5%.

10. Processes

Service Measures – Service Standards

Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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, and School Placings Hearings, which is mirrored in the in the first two Service Standards, although the Service is currently providing all determinations within the original 6 month timelines. The legislation around School Hearings is amended at the end of February but enables continuation of remote appeal hearings and hybrid meetings as part of on-going COVID-19 measures.

[The Education Miscellaneous Amendments Coronavirus Scotland No.-2 Regulations-2021](#)

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 as an end-of-year outcome

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11. Staff

Corporate Measures - Cluster Level

Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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	July	August	Sept	October	November	December	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Governance	1.23	1.3	1.4	1.2	1.0	1.0		5.2
Establishment actual FTE – Governance	60.37	60.89	59.68	58.99	59.17	59.17		

12. 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%		74.7%			

FINANCE CLUSTER

13. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	2	4	2	8			
% of complaints resolved within timescale stage 1 and 2) – Finance	50%	100%	50%	75%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Finance	50%	100%	50%	25%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	0	1	1	1			

Service Commentary

Complaints Handling

Of the 8 complaints received in Quarter 2, six were responded to within timescale and one was partially or wholly upheld, with both response times and complaints upheld improved. The rolling 12-month total for Complaints received was 16, with 75% of these being responded to within timescale. These numbers respectively, are improved on, and lower than at the same YTD quarter in 2020-21.

14. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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	July	August	Sept	October	November	December	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Finance	2.3	2.6	2.8	3.1	3.3	3.3		5.2
Establishment actual FTE – Finance	88.46	88.34	88.17	88.46	91.48	90.77		

15. 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%		69.6%			

PEOPLE AND ORGANISATION CLUSTER





Corporate Measures – Cluster Level



16. Customer

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

17. Staff



Corporate Measures – Cluster Level

Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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	July	August	Sept	October	November	December	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	0.27	0.26	0.20	0.25	0.27		5.2
Establishment actual FTE – People and Organisation	33.0	34.3	34.1	33.4	32.2	31.44		

18. Finance & Controls




Cluster Measures – Annual 2020/21 Indicators

Performance Indicator	2018/19	2019/20	2020/21	Status	Long Trend - Annual
	Value	Value	Value		
Cost of overall human resources function per £1,000 of net expenditure	£4.22	£4.40	£3.18		

Service Commentary

The costs for human resources services have decreased from £4.40 per £1,000 of overall net Council expenditure in 2019/20 to £3.18 in 2020/21(-27.7%) This reflects the change in the organisational structure of the function following the Service Redesign, an underspend in the training budget during the pandemic, and a marginal dynamic effect of the increase in the net cost of overall Council Operations.



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%		63.3%			

CAPITAL CLUSTER

19. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	2021/22 Target	Quarterly Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	0	2	2	3			

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

Service Commentary


Complaints Handling

There were 3 recorded complaints processed during Quarter 2, of which 1 was responded to within timescale and 1 which was upheld at Stages 1 and 2 combined. The rolling 12-month figures for complaint numbers and responses provided within timescale were eight and 42.8% respectively.

20. Staff**Corporate Measures – Cluster Level**




Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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	July	August	Sept	October	November	December	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.18	1.27	1.21	1.19	1.29	1.4		5.2

Performance Measure	July	August	Sept	October	November	December	Status	Corporate Monthly Figure
	Value	Value	Value	Value	Value	Value		
Establishment actual FTE – Capital	56.48	56.06	58.85	62.9	59.7	62.5		

21. 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%		51.5%			

CORPORATE LANDLORD CLUSTER

22. Customer

Corporate Measures - Cluster Level

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	2021/22 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	8	14	8	12			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	37.5%	28.6%	37.5%	41.7%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	50%	78.6%	50%	25%			

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	2021/22 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	0	1	0			



Service Commentary

Complaints Handling

Of the 12 complaints received during Quarter 2, 5 were responded to within timescale and a quarter were partially or wholly upheld. Although complaint numbers had risen in the Quarter, the speed of response and proportion of complaints upheld has been improving as a result of greater focus against this issue. The 12 month rolling figures noted a total of 42 complaints, significantly lower than the cumulative 70 recorded as at Quarter 2 in 2020-21, with 36.25% being responded to within timescale, lower than the 52.6% of the same rolling quarter in 2020-21.

23. Processes

Cluster Measures – Annual 2020/21 Indicators

Performance Indicator	2018/19	2019/20	2020/21	Status	Long Trend - Annual
	Value	Value	Value		
Operational Buildings and Street Lighting Carbon Emissions (tonnes) tCO2e	27,631	26,961	21,714		

Service Commentary





There is a reduction from the previous year but, this is mainly due to the reduced use of buildings during the COVID-19 restrictions in 2020. Electricity consumption was 25% lower than previous year. Gas consumption was 15% lower than 2019.



The prolonged colder and wetter winter in 2020/21 increased gas consumption and explains why consumption did not fall as much as electricity over the same period. Water consumption was 27% lower than 2019/20, again due to reduced usage of buildings in 2020.

A change in the emissions factors used to calculate water and waste water CO2 emissions had resulted in a significant reduction in CO2 emissions from water, alongside a fall in actual consumption.

24. Staff




Corporate Measures – Cluster Level

Performance Measure	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 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	July	August	Sept	October	November	December	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	5.0	5.2	5.5	6.1	6.6	7.1		5.2
Establishment actual FTE – Corporate Landlord	53.56	53.85	54.56	52.68	52.66	45.2		

25. 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%		48.6%			












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				