

Appendix A - Performance Management Framework Report, January 2024 – Commissioning, Resources Functions and People and Organisational Development Cluster

COMMISSIONING FUNCTION

CITY GROWTH CLUSTER

1. Customer

Cluster Level Measures – 2023/24 Service Standards

Performance Measure	2023/24 Target
We will maintain and update Accreditation standards for Museums and Gallery and apply for Accredited status for Archives.	100%
We will improve Visit Scotland sector-assessed star ratings for visitor venues to attain the highest ratings achievable at Maritime Museum, Art Gallery and Provost Skene's House (based on current criteria and building limitations)	Improve

Service Commentary

Accreditation

Full Accreditation status was achieved for Aberdeen Art Gallery and Provost Skene's House in 2023. Accreditation renewals were submitted in November 2023 for Full Accreditation for the Maritime Museum and requesting a change in status for the Tolbooth Museum to "Provisional" due to closure to the public for essential repairs. The Accreditation submission against the Archives service has been held due to re-configuration of the national Accreditation process. This may be further impacted by the requirement to vacate the site at Old Aberdeen House and seek new accommodation. The Aberdeen Treasure Hub is a WorldHost accredited venue which falls out with the Museums and Galleries Scotland accreditation scheme.

Visitor Ratings

A Visit Scotland Inspection was conducted in April 2023 which resulted in maintenance of the existing ratings at the main museum/gallery sites. Additional improvements to visitor services within venues have been made since, including accessibility developments at the Maritime Museum, which may positively influence future ratings from inspections. The intention is to invite an inspection from Visit Scotland in the course of the next fiscal year. Currently, Aberdeen Art Gallery & Museum is four star rated, the Maritime Museum holds a three-star rating.

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	0	3	2	0			
% of complaints resolved within timescale stage 1 and 2) – City Growth	N/A	100%	100%	N/A		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Growth	N/A	33.3%	0%	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth	N/A	1	0	N/A			

2. Processes**Service Level Measures – Museums and Galleries**

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Long Trend - Quarterly
	Value	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	319,983	337,162	330,788	371,887	
Number of virtual visits/attendances at museums and galleries	253,340	256,358	252,017	264,184	
Number of visits at museums and galleries that were in person	65,188	78,720	77,264	107,212	

* Includes outreach/enquiries and events-based visits not captured separately in the above table,

Service Commentary

The long trend for each of the quarterly measures continues on a sustained upwards direction with the Quarter 2 outcomes being the highest to date on a like-for like basis. Visits in person was the largest contributor to this increase, with those to Aberdeen Art Gallery and Museum being the most considerable influence, although visits to the Maritime Museum showed the greater proportional rise in visits, to the highest quarterly outcome for the venue over the ten-year extent of this measure.

An element of seasonality is reflected in the quarterly direction of travel of visits with a consistent pattern of greater numbers of visits in person during quarters 1 and 2 and some slowing of visits over the course of Autumn and Winter which may be reflected in future data covering these periods. The pattern of exhibition programmes is a supplementary influence in the growth of 'foundational level' visits which is presently being experienced across the venues.

National Benchmark Measure – Interim Snapshot, Participation of 16-19 Year Olds

Table 1. Participation of 16–19-year-olds

Geography	December Snapshot	% Participating	% Not Participating	% Unconfirmed
Aberdeen	2023	90.1%	4.9%	5.0%
	2022	88.1%	5.0%	6.9%
	2021	87.9%	5.6%	6.4%
Scotland	2023	92.2%	4.3%	3.5%
	2022	90.5%	4.7%	4.8%
	2021	89.3%	5.0%	5.7%

Table 2: Participation of 16–17-year-olds

Geography	December Snapshot	% Participating	% Not Participating	% Unconfirmed
Aberdeen	2023	94.1%	2.9%	3.0%
	2022	93.8%	3.0%	3.2%
	2021	94.9%	2.5%	2.6%
Scotland	2023	95.9%	2.4%	1.6%

	2022	95.7%	2.6%	1.7%
	2021	95.4%	2.5%	2.1%

Service Commentary

Overall, the data as at December 2023 shows an improving picture with a greater proportion of both 16–19-year-olds and 16–17-year-olds in a positive participation destination than in December 2022, with the outcome for the former group showing more statistically significant growth. Although there are still marginal gaps between the outcomes of City residents in both age groups to the Scotland level outcomes, the 2023 data shows a closing of these distances, which had extended during the pandemic and the immediate post-COVID periods.

Continuation in education (school staying on, Higher and Further Education) is the most prevalent positive participation destination for 16–19-year-olds at 69.2% of this age group, which is higher than the national figure of 66.6%, whilst Employment has seen a material increase to 18.4% (+4.5 p.p). This latter outcome is the highest level recorded at the December snapshot for this city level measure. Although improving at a rate beyond the national trend year-on-year and three-year trend, this still falls short of the Scotland level of 23.7%, (albeit with a material closing to the national figure) and is the greatest single statistical influence on the differential between City and Scotland participation outcomes.

A degree of caution requires to be exercised around direct comparisons with national figures due to the proportional variability of Unconfirmed Status young people data. This category tends to be slightly higher for the City than at Scotland level, and from previous analysis, has a potential deflationary consequence on the proportion of young people in a participating category.

At a local level ABZ Works, in concert with a variety of internal and external partners, is now moving towards a level of maturity, and impact on post statutory school destinations which is being evidenced across both the 16–19-year-old age group and amongst those who have traditionally been assessed as being at greatest risk of falling into the Not Participating categories. e.g. Care Experienced Young People. At the recent Scottish Regeneration Forum (SURF) awards, **ABZWorks Employability Support** (Aberdeen) was the category winner against the Removing Barriers to Employability category through its provision of an employability support service for care experienced young people.

Additional detail around the outcomes facilitated by ABZ Works in 2023/24 will be available to the relevant committees within a series of future reports linked to the children and families, and poverty themes

Source: Skills Development Scotland publication 19th December 2023 [Local Authority Interactive Report](#)

Cluster Level 2022/23 Annual Measure (Statutory Performance Indicator)

Aberdeen City Region Deal – Narrative based Indicator

Service Commentary

The Aberdeen City Region Deal is the 10-year agreement between the UK Government and the Scottish Government with Aberdeen City Council, Aberdeenshire Council and Opportunity North East (ONE) as one delivery mechanism for the Region's economic vision which focuses on transformational investment supporting the evolution of the region's key sectors, sustainable business growth and creating green jobs for the future.

Seven years into the Deal Programme and we continue making excellent progress in delivering a £1bn programme in partnership with public and private sector partners. Between 2022 and 2023 the Deal has welcomed the launch of the National Subsea Centre established to provide advanced research to accelerate the transition to net zero and the launch of the Net Zero Technology Services and anticipate its continued growth beyond the Aberdeen City Region Deal. In addition, we have welcomed the news of the completion of the construction of the BioHub and the launch of this new-build industry innovation hub. The project SeedPod, a food and drink industry investment to create an innovation hub for manufacturing and production, have announced the construction contract award and is opening in Aberdeen next year.

The benefits of safe and efficient port services and generous quayside space from operational Aberdeen South Harbour are already being realised. The next stage of the External Transportation Links to Aberdeen South Harbour project is underway to deliver the most appropriate road, public transport and active travel measures to improve wider linkages to the Aberdeen South Harbour Development and support the Energy Transition Zone.

Our Digital programme has been delivered across Aberdeen City and Aberdeenshire. The most recently completed Full Fibre project has provided gigabit capacity infrastructure across the region. The outcome of the digital infrastructure gap analysis produced three new projects to deliver 5G networks within the region. Supporting data from the most recent national statistics release noted that in 2022/23, the proportion of receiving superfast broadband had risen to 97.8%, the highest level to date, and in advance of the Scotland figure of 95.5%

The achievements of the Aberdeen City Region Deal projects are admirable and are testament to the strong partnership commitment, collaborative working model, and the diverse skillset available which gives confidence in the future of our projects and beyond.

3. Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	0	0		
H&S Employee Non-Reportable by Cluster – City Growth	2	2	0	1		

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	0.9	1	1.2	1.6		8.5	
Establishment actual FTE – City Growth	165.9	174.1	154.3	148.0			

4. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Growth	88.6%		99.7%		35.1%		68.5%	

Service Commentary

The City Growth Cluster employs a substantial number of staff, particularly in Employability, Business Support and Economic Recovery teams, who are project funded from the Scottish Government and other external funding sources, where the costs involved are claimed retrospectively on a quarterly or annual basis, so timing of these claims (and reimbursement timescales) heavily influences Year-to-Date outcomes.

As at financial period 6, 32.9FTE posts were encompassed within the description above which equated to just over 20% of the total Cluster employee profile. These services, and Cluster management, keep in close contact with Finance colleagues around this issue to ensure that the budgets remain on track for the projected year-end out-turns.

Taking these posts into account, the system generated status of this measure, against ACC budgeted establishment posts, would be set at green rather than amber.

STRATEGIC PLACE PLANNING CLUSTER

5. Customer

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 20122/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	3	1	3	4			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	66.7%	100%	66.7%	75%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	0	0	66.7%	25%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	2	0	0	1			

Cluster Level 2023/24 Service Standards Measures (Development Planning) – Quarterly Measures

Service Commentary

Validated metrics supporting the status of Development Planning Standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The next of these publications, covering quarters 1 and 2 2023/24 is due to be published in February 2024.

Cluster Level 2023/24 Service Standard Measures (Building Standards) – Quarterly Measures

Activity Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	Long Trend- Quarterly
	Value	Value	Value	Value		
% of building standards applications responded to within 20 working days	96%	95.5%	97%	97%		
% of building warrant approvals responded to within 10 working days	81%	79%	80%	85%		

6.Processes

Service Level Activity Indicator – Planning Development Management and Building Standards Applications

Activity Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Long Trend- Quarterly
	Value	Value	Value	Value	
Number of Development Management Applications received	293	331	329	329	
Number of Building Standards Applications received	341	354	381	347	

Service Commentary

Development Management Applications

There were continued signs of a recovery in the level of demand activity around Development Management applications in Quarter 2 with the year-to-date monthly numbers processed generally being above those 2022/23. At the same time, the longer trend in applications, is still showing levels of activity that are below that of the each of the years prior to 2022/23, and that of the pre-COVID period, both on a quarterly and YTD cumulative basis,

Building Standards Applications

Application levels are displaying a similar pattern to Management applications in both the short and long term but with the Quarter 2 figure being similar to the majority of prior years, although the cumulative YTD picture shows a decline in activity in comparison with three of the four prior years, only exceeding the figures recorded against 2020/21, at the peak of the pandemic.

7. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	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	1	0		

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.1	1.1	1.2	1.4		8.5	
Establishment actual FTE – Strategic Place Planning	94.7	93.86	92.3	94.1			

8. Finance & Controls

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Value
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning *	71.5%		101%		23.9%		47.9%	

Service Level Activity Indicator

Activity Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status
	Value	Value	Value	Value	
% of budgeted income received from Planning Application fees YTD *	48.1%	81.6%	25.0%	55.9%	
% of budgeted income received from Building Warrant fees YTD	60.4%	93.8%	17.3%	37.8%	

*Excludes fees generated from Pre-Application and Conditions processing activity. As at 30th September 2023, the value of this activity was £29,500 from 113 applications.

Service Commentary

Seasonality and the scale of applications received are significant demand related influences around the fees received from planning and building standards applications. As noted above, there are signs that the level of applications activity is recovering but is still falling short of that experienced pre-pandemic with a large degree of variability in both quarterly and annual outcomes across the post-pandemic period, linked to the economic circumstances affecting the construction industries.

GOVERNANCE CLUSTER

Corporate Measures -Service Level

9. Customer

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	3	1	2	3			

% of complaints resolved within timescale stage 1 and 2) – Governance	66.7%	100%	50%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	0%	0%	0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	0	1	0			

10. Processes

Cluster Level 2023/24 Service Standards – Quarterly Measures

Performance Measure	Current Status	2023/24 Target
% of requests for review acknowledged within 14 days (Local Review Body)		100%
% of Civic licensing complaints acknowledged within 24 hours.		100%
% of Civic licensing complaints investigated within 10 days		90%
School Placing and Exclusion requests – hearings heard within 28 days of request		100%
% of Civic Licence Applications determined within 9 months of a valid application		100%
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.		100%
% of Decision Letters for alcohol applications issued within 7 days of Board meeting		100%
Personal Licence issued within 28 days of date of grant		100%

11. Staff

Corporate Measures - Service Level

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Long Trend - Quarterly
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	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	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	0.3	0.8	1.7	2.4		8.5	
Establishment actual FTE – Governance	60.2	59.5	59.1	59.9			

Service Commentary

An element of caution requires to be applied around interpretation of the trend data relating to absence in that, with a small FTE complement in Governance a minimal number of medium to long term absences can materially affect the average working days lost at Cluster/Service levels

Please also see the comment around corporate absence management workstreams at the conclusion of this Appendix

12. Finance and Controls

Corporate Measures – Service Level

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance	71.4%		95.8%		24.6%		49.2%	

COMMERCIAL AND PROCUREMENT CLUSTER

13. Customer

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – C&P	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – C&P	NA	NA	NA	NA	NA	75%	
% of complaints with at least one point upheld (stage 1 and 2) – C&P	NA	NA	NA	NA			
Total No. of lessons learnt identified (stage 1 and 2) – C&P	NA	NA	NA	NA			

14. Processes

Cluster Level Measures – 2023/24 Service Standards

Performance Measure	Current Status	2023/24 Target
We will ensure demand management is embedded for all revenue contracts above £50K contracts at strategy stage and throughout life of contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.		100%
We will enable access to all internal procedural procurement information online.		100%
We will publish annual contract pipelines for each fiscal year online after the Council Budget is set.		100%
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100%

We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100%
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<p>Service Commentary</p> <p>Carbon Reduction in Procurement</p> <p>Specific evaluation criteria have been built into procurement templates for use by all procurers and would be used to evaluate commitment and proposed outcomes for Carbon Reduction and Efficiency, which would then be incorporated into contracts. A pilot commenced March 2023 for a period of 12 months, with a system for gathering data across selected procurement activity to offer enhanced evidence-based reporting against this Standard.</p> <p>The status of this measure reflects on-going development around (a) the monitoring of providers demonstrative evidence subsequent to the inclusion of these standard clauses in all contracts above £50k which is now universally applied and (b) on-going validation of the data produced from the initial two quarterly periods of monitoring.</p>
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15, Staff

Corporate Measures - Service Level

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – C&P	0	0	0	0		
H&S Employee Non-Reportable by Cluster – C&P	0	0	0	0		

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – C&P	0.5	0.5	0.8	1.5		8.5	
Establishment actual FTE – C&P	45.1	44.35	45.1	44.15			

16. Finance and Controls

Corporate Measures – Service Level

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – C&P	72.4%		96.6%		32.2%		58.9%	

Service Commentary

Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded

DATA AND INSIGHTS CLUSTER

17. Customer

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – D&I	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – D&I	NA	NA	NA	NA	NA	75%	
% of complaints with at least one point upheld (stage 1 and 2) – D&I	NA	NA	NA	NA			
Total No. of lessons learnt identified (stage 1 and 2) – D&I	NA	NA	NA	NA			

18. Processes

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
% Reported Data Protection incidents receiving an initial response within 24 business hours	100%	100%	100%	100%		

19. Staff

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – D&I	0	0	0	0		
H&S Employee Non-Reportable by Cluster – D&I	0	0	0	0		

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – D&I	1.4	1.4	1.7	1.7		8.5	
Establishment actual FTE – D&I	34.81	33	32.49	32.49			

20. Finance and Controls

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status		
Staff Costs - % Spend to Full Year Budget Profile	73.2%		97.6%		23.7%		44.6%	

RESOURCES FUNCTION**FINANCE CLUSTER****21. Customer****Corporate Measures – Cluster Level**

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	0	2	3	5			
% of complaints resolved within timescale stage 1 and 2) – Finance	NA	100%	66.7%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Finance	NA	50%	0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	NA	1	1	2			

22. Processes**Cluster Level 2023/24 Service Standards – Quarterly Measures**

Performance Measures	Current Status	2023/24 Target
% of care income assessments processed within 28 days from receipt of all Care Management information		90%
% of sampled creditor invoices paid within 30 days of receipt		90%

% of budget holder meetings provided in accordance with the risk schedule.		90%
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23. Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	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 Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.3	0.3	0.3	0.4		8.5	
Establishment actual FTE – Finance	88.2	92.16	93.75	93.86			

24. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Finance	74.5%		99.1%		23.8%		47.7%	

CAPITAL CLUSTER

25.Customer

Corporate Measures – Service Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	0	2	1	9			
% of complaints resolved within timescale stage 1 and 2) – Capital	NA	100%	0%	66.67%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	NA	0%	100%	33.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	NA	0	0	3			

26.Processes

Service Commentary

Performance and progress related to delivery against Capital projects is directly captured within a separate report within the remit of this Committee.

27.Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly 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 Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	2.1	3.0	3.8	3.0		8.5	
Establishment actual FTE – Capital	67.6	66.4	64.84	64.67			

28. Finance & Controls

Corporate Measures - Service Level

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Capital	56.8%		80.3%		18.6%		34.8%	

CORPORATE LANDLORD CLUSTER

29.Customer

Corporate Measures - Service Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	27	7	12	6			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	48.1%	28.6%	33.3%	16.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	44.4%	14.3%	33.3%	33.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	3	0	1	0			

Service Commentary

A number of 'complex' queries, requiring the contributions of a number of services, and external providers, were received in Quarter 2 which had materially affected the % of complaints resolved within timescale

30.Processes

Cluster Level 2022/23 Annual Measures (Statutory Performance Indicators)

Performance Measure	2020/21	2021/22	2022/23	Status	2022/23 Target
	Value	Value	Value		
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	81.9%	81.8%	81.6%		82%

Percentage of internal floor area of operational accommodation that is in a satisfactory condition	96.4%	96.7%	91.9%		97%
The proportion of operational accommodation that is suitable for its current use.	75.1%	75.9%	77.4%		75%

Service Commentary

These data are aligned with the Service Standards set out for the Cluster in 2022/23 and relate to the Asset Management measures contained in the Scottish Local Government Benchmarking Framework Report which is due to be published in Spring 2024.

Accessibility

The minor decrease in accessible buildings is due primarily to the closing of accessible buildings. The buildings that are not accessible are predominantly historic or listed buildings that can't be easily upgraded due to budget or statutory constraints. Any improvement works undertaken to improve access audits will also reflect Net Zero aspirations where possible.

The total number of buildings assessed for accessibility reduced by 7 from 132 to 125 this year. 8 accessible and 1 non-accessible buildings were excluded from this year's figures. Dyce Pavilion and Northfield Swimming Pool opened, both of which are accessible. The percentage of accessible buildings remain consistent which is in line with the target. There is limited benchmarking data available but what there is suggests the Council performs reasonably well. The portfolio will continue to change as the Property & Estates Strategy is implemented which could have both positive and negative impact on this SPI. At this stage it is not possible to determine what that impact will be. As such the target for 2023/24 remains at 82%.

Any works to the external fabric of the building to improve accessibility, predominantly the replacement of access doors will also improve the thermal performance of the building, contributing to our Net Zero aspirations.

Condition

Two buildings with a large gross internal floor area, Beach Leisure Centre and Hazlewood School, both rated B for Condition and Suitability, were removed this year. The removal of these assets negatively affected overall figures. Notable A rated assets added this year include the new Counteswells School, the Former French School at Aberdeen Grammar School, and Northfield Swimming Pool. Significantly, Hazlehead Academy's condition rating dropped from a B to a C. This accounts for a large volume of floor area dropping from satisfactory to unsatisfactory and affected the overall percentage.

The asset portfolio will continue to change, making predictions difficult. However, the Property & Estates Strategy identifies a likely decline. Taking all of this into account, the target set for condition in 2023/24 is 91%

Suitability

The removal of three C rated libraries, coupled with the addition of five other satisfactory assets this year improved the overall suitability figure. The asset portfolio will continue to change, making predictions difficult. However, the Property & Estates Strategy identifies a likely decline. Taking all of this into account, the target set for suitability 2023/24 is 76%.

Performance Measure	2020/21	2021/22	2022/23	Status	2022/23 Target (Adjusted)
	Value	Value	Value		
Emissions from Building and Street Lighting energy use (Tonnes CO2e)	21,704	21,698	21,793		21,605

Service Commentary

There has been a 1% increase in electricity consumption compared to 2021/22. This is due to the addition of Union Terrace, new ELCs and Schools and increases in the use of EV charge points.

There has been a decrease of 4% in gas usage compared to 2021/22. This is in line with a 4% reduction in degree days compared to 2021-22 meaning the gas usage has adjusted to match the temperature. Water consumption is back to pre-Covid levels and any further in line with guidance around Climate Change reporting, carbon emissions from the City's District Heat Network have been added for the first time. This latter inclusion had contributed 1,497 tCO2e to the total in 2022/23

The carbon emissions in 2022/23 marginally surpass the target reduction from the 2019/20 baseline (when the emissions total was 26,961) as a result of the above inflationary influences, but there has been a reduction of 18.5% over this timeline.

31. Staff

Corporate Measures – Service Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	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	1	0		

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	0.6	0.9	1.1	1.0		8.5	
Establishment actual FTE – Corporate Landlord	62.6	61.8	60.3	59.2			

32. Finance & Controls

Corporate Measure - Service Level

Performance Indicator	Quarter 3 2021/22		Quarter 4 2021/22		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Corporate Landlord	64.2%		82.9%		20.7%		37.5%	

Cluster Level 2022/23 Annual Measures (Statutory Performance Indicators)

Performance Indicator	2020/21	2021/22	2022/23	Status	2022/23 Target
	Value	Value	Value		
The required maintenance cost of operational assets per square metre	£90.74	£93.77	£132.67		£93.00

Service Commentary

Expenditure connected with required maintenance had increased by £20,628,048 in 2022/23. As a dynamic measure, the overall floor area decreasing significantly by 5,504sqm, primarily due to the closure of leisure facilities, was also a contributor to the increase in costs per square metre.

The continued decline in the condition of many properties had been identified during the condition survey programme. This was notable at Hazlehead Academy, Kittybrewster depot and a number of multi-storey car parks, where significant increases in required maintenance have been recorded. These combined factors had led to an increase in the overall SPI figure.

Construction costs continued to rise, with the impact of that inflation being a partial influence in the required maintenance figures. In addition, there are not comprehensive surveys available of key electrical and mechanical plant within the portfolio. It is therefore highly likely that the required maintenance figure does not fully capture the extent of investment required.

The Condition and Suitability Programme will continue to allow for targeted capital spend. This will result in improvements to specific buildings, but those not included in the programme will decline. Recently completed projects within the capital programme, such as Greyhope Primary School, will positively contribute to limiting the inflationary impacts beyond those outlined above over the next 12 months.

Taking account of these influences, a target expenditure of £130 per sqm has been set for 2023/24.

CUSTOMER FUNCTION

PEOPLE AND ORGANISATIONAL DEVELOPMENT CLUSTER

Corporate Measures – Cluster Level

33.Customer

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	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	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			

34.Processes

Cluster Level 2023/24 Service Standards – Quarterly Measures

Performance Measure	Current Status	2023/24 Target
We will complete job evaluation panels upon receipt of all completed and verified documentation – within 10 working days for each individual job		80%
We will allocate an Investigation Officer, when required, within three working days.		90%
We will allocate a People and Organisation advisor to formal casework within three working days.		80%
We will make initial contact with redeployees within three working days of redeployment confirmation.		90%

35,Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	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 Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.5	0.7	0.7	0.8		8.5	

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value	Value			
Establishment actual FTE – People and Organisation	30.8	31.3	30.8	31.18			

36.Finance & Controls

Corporate Measures – Service Level

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Organisation	61.2%		86.1%		18.2%		38.5%	

Appendix Data Notes

- Complaints: Complaints data should be viewed in the round across each of the four measures in terms of the performance of individual Clusters. Targets are set in line with Ombudsman guidance as reportable annualised measures for the Council as a whole without adjustment for seasonal operational, and external influences, and some natural variation between quarterly outcomes can arise as a result of this.
- Absence Management: As reflected in the report to the [Staff Governance Committee](#) in November 2023, there are currently two distinct corporate improvement streams that are designed to gain a better understanding of the influences behind rising levels of local government absence which mirror the experience at a national level. It is anticipated that these workstreams will enable some reduction in absence levels in the medium term where the influences are within the control of the Council's policies.
- Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.
- Long Term Trends are based on the average of 12 monthly, 8 quarterly periods and 4 annual periods respectively

PI Status

Long Term Trends

	Alert – more than 20% out with target/ national figure
	Warning – more than 5% out with target/ national figure
	OK – within limits of target/national figure
	Data Only

	Improving/Increasing
	No or Limited Change
	Getting Worse/Decreasing