

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

**COMMISSIONING FUNCTION**

**CITY GROWTH CLUSTER**

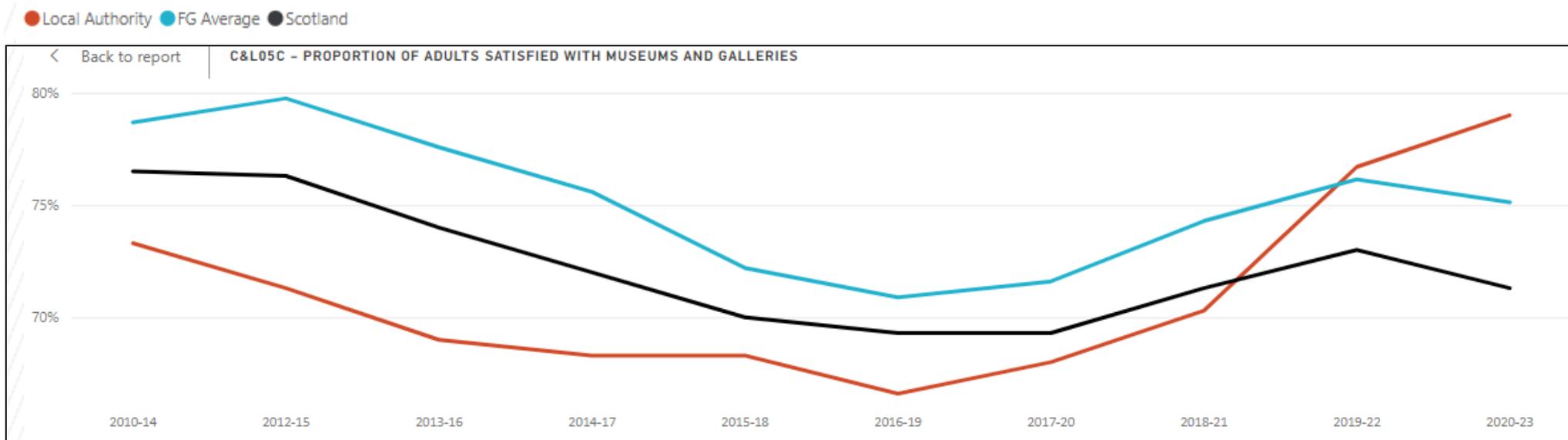
**1. Customer**

**Corporate Measures – Cluster Level**

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarterly Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	3	2	0	3			
% of complaints resolved within timescale stage 1 and 2) – City Growth	100%	100%	N/A	66.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Growth	33.3%	0%	N/A	0%			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth	1	0	N/A	0			

**Cluster Level 2022/23 Annual Measures ( Local Government Benchmarking Framework)**

Performance Indicator	2020/21	2021/22	2022/23	Status	National 2022/23 Value
	Value	Value	Value		
The proportion of adults satisfied with local Museums and Galleries services ( 3 year rolling figure)	70.3%	76.7%	79.0%		71.3%



**Service Commentary**

Satisfaction levels with Museum and Galleries services has risen for the fourth consecutive year, with a second year where Aberdeen City results exceed the national figures and an extending positive gap to both Scotland and Family Group averages

**2. Processes**

**Service Level Measures – Museums and Galleries**

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Long Trend - Quarterly
	Value	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	337,162	330,788	371,887	325,654	↓
Number of virtual visits/attendances at museums and galleries	256,358	252,017	264,184	264,581	↑

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Long Trend - Quarterly
	Value	Value	Value	Value	
Number of visits at museums and galleries that were in person	78,720	77,264	107,212	59,193	

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

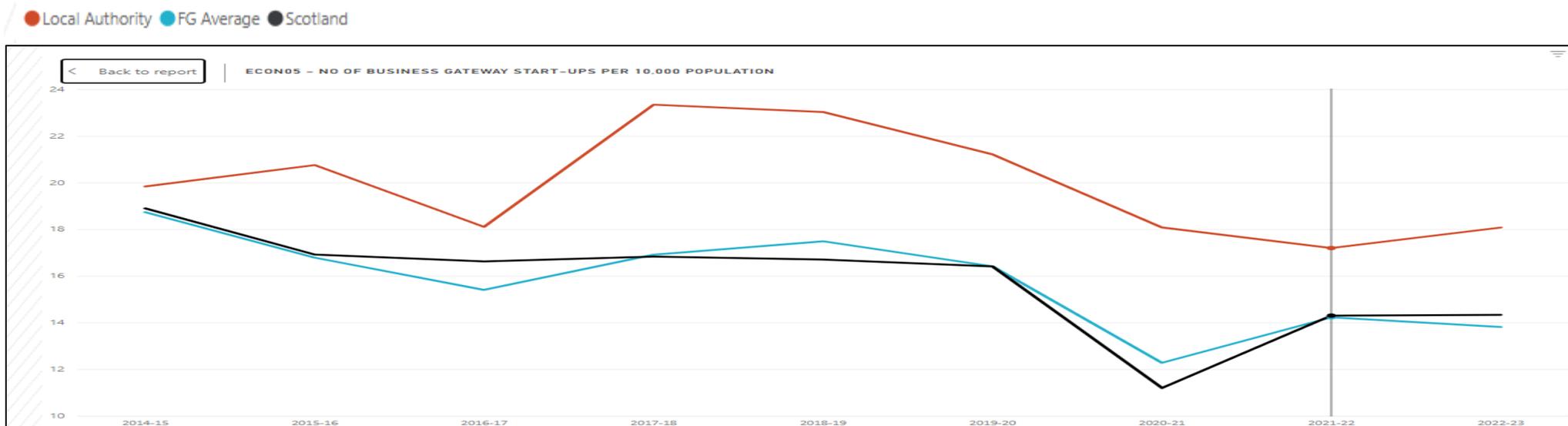
#### Service Commentary

As noted in the report to the January meeting of this Committee, an element of seasonality is reflected in the quarterly direction of travel of visits in person with a consistent pattern of slowing of visits over the course of Autumn and Winter seasons. The Quarter 3 outcome also needs to be considered in the context that Q2 visits were the highest recorded on a quarterly basis to date.

At the same time, the year-to-date position is considerably in advance of each of the previous years for which comparable data is available and, at year end, is forecast to be close to, or exceed, the previous high for the number of visits to Museums and Galleries provision in total ( 1.3m in 2016-17), the figure for visits in person in 2021/22 which was the highest annual outcome recorded for this measure, and closely match the more than 1 million Virtual Visits achieved in both of the previous years.

#### Cluster Level 2022/23 Annual Measures ( Local Government Benchmarking Framework)

Performance Indicator	2020/21	2021/22	2022/23	Status	National 2022/23 Value
	Value	Value	Value		
Number of Business Gateway Start-ups per 10,000 of population	18.1	17.2	18.1		14.3



**Service Commentary**

The number of Business Gateway Start-ups in 2022/23 was 441, higher than either of the previous years but lower than in the 2019/20 baseline year (485). The measure itself, shows year-on-year improvement and an outcome that is similar to that in 2020/21 which is marginally lower than in 2019/20 when the figure was 21.1%. This mirrors the national trend but with Aberdeen City's performance being stronger than the Scotland and Family Group outcomes throughout this period. In 2022/23, the national outcome was 14.3 and the Family Group average was 13.8.

Aberdeen City retains its relative position in the upper two quartiles of performance in comparison with all 32 Scottish Local Authorities and has extended the advantage in comparison with each of its Large Urban Authorities (Dundee, ( 14.8) Edinburgh (6.7) and Glasgow (8.0))

**3. Staff**

**Corporate Measures – Cluster Level**

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

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Corporate Figure Quarter 3	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	1	1.2	1.6	2.1		9.4	
Establishment actual FTE – City Growth	165.9	174.1	154.3	142.8			

#### 4. Finance & Controls

##### Corporate Measures – Cluster Level

Performance Indicator	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3	
	Value	Value	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Growth	99.7%		35.1%		68.5%		107%	

##### 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.

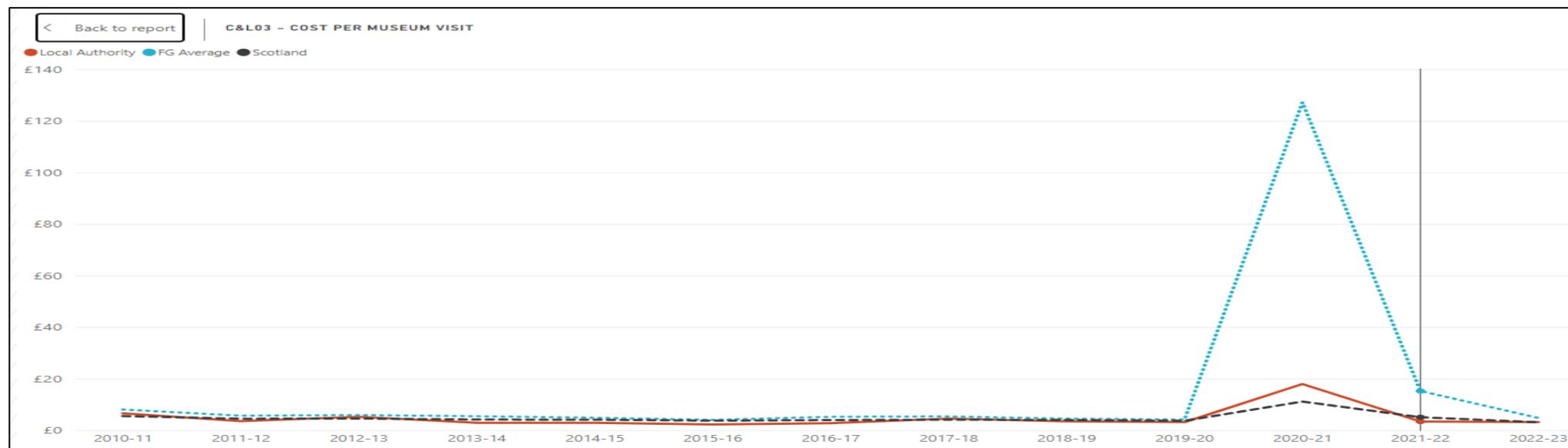
This pattern of ‘front-loading’ of staff expenditure is one which is prevalent across all local authority economic development functions, the impact of which varies depending on the extent to which these authorities are able to develop ‘additionality’ in their delivery programmes and attract inwards investment from external funding streams in support of this activity.

As at financial period 9, 33 FTE posts were encompassed within the description above which equated to just over 24% 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.

**Cluster Level 2022/23 Annual Measures ( Local Government Benchmarking Framework)**

Performance Indicator	2020/21*	2021/22	2022/23	Status	National 2022/23 Value
	Value	Value	Value		
The cost per visit to Museums and Galleries	£17.92	£3.34	£3.13		£3.07

\* Data from 2020/21 was materially impacted by the significant restrictions placed on Museum and Galleries venues nationally and locally across this fiscal period



**Service Commentary**

Aberdeen City Council's Cost per Visit measure shows a small year-on-year improvement compared to 2021/22. The number of visits increased from 1.19m in 2021/22 to 1.33m in 2022/23 with a £223,000 increase in expenditure.

The result is amongst the lowest spend per visit levels within the Family Group and well below the FG Average of £4.76. Aberdeen City retains its Quartile 2 position for all Scottish Local Authorities with a spend that is lower than two of its Large Urban comparators and expenditure per visit similar to Dundee City.

## STRATEGIC PLACE PLANNING CLUSTER

### 5. Customer

#### Corporate Measures – Cluster Level

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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	1	3	4	6			↓
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	100%	66.7%	75%	50.0%		75%	↓
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	0	66.7%	25%	16.7%			↑
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	0	1	0			

#### Service Commentary

Complaint response times are often slowed towards the end of Quarter 3, particularly where complaints are received immediately prior to the festive period commencing. There is no accommodation within the national measure for periods where Council services, and the availability of officers, are impacted by periods of restricted services during this period.

## Cluster Level Service Standards

Performance Measure	Current Status
We will, on average, determine householder planning applications within 10 weeks	
We will, on average, determine non-householder planning applications within 11 weeks	
We will respond to building warrant applications within 20 working days	
We will respond to building warrant approvals within 10 working days	

## 6. Processes

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

Activity Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Long Trend- Quarterly
	Value	Value	Value	Value	
Number of Development Management Applications received	331	329	312	326	
Number of Building Standards Applications received	354	381	347	317	

## Service Commentary

## Development Management Applications

Quarter 3 applications are slightly higher than in the previous quarter with a sustained trend of recovery in the level of demand activity around Development Management applications. The year-to-date number of applications processed is above those in 2022/23 with a long-term trend of increased applications and processing.

**Building Standards Applications**

Application levels in Quarter 3 were similar to the majority of prior years, although both the cumulative and long-term trends show 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.

**Cluster Level 2023/24 Service Standards Related Measures (Development Planning) – National Planning Performance Framework**

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status*	Long Trend-Quarterly	National Quarter 2 2023/24 Figure
	Value	Value	Value	Value			
Average Determination Times of All Local Development Planning Applications in Weeks (Applications) *	10.7 (107)	8.4 (130)	9.6 (135)	9.4 (122)			11.1
Average Determination Times of Non-Householder Local Development Planning Applications in Weeks (Applications) *	12.7 (57)	9.4 (56)	10.7 (73)	10.2 (69)			14.1
Average Determination Times of Householder Local Development Planning Applications In Weeks (Applications)*	7.6 (74)	8.5 (50)	8.3 (62)	8.4 (53)			8.2

\* Excludes applications subject to a processing agreement ( see table below) Status is defined by comparison with both National figures and Service Standards ( rows highlighted)

**Service Commentary**

As at Quarter 2, both of the local Service Standards were met with 100% of Non-Householder and Householder Local Development Planning Applications being delivered within 11 and 10 weeks, respectively. The long trends for each of the measures are demonstrating improving performance.

**Service Measures ( Development Planning) – National Planning Performance Framework**

Performance Indicator *	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status**	Long Trend-Quarterly	National Quarter 2 2023/24 Figure
	Value	Value	Value	Value			
Percentage of Local Development applications determined within 2 months (Applications) **	72% (107)	81.5%(130)	80.0%(135)	72.1%(122)			63.2%

Performance Indicator *	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status**	Long Trend-Quarterly	National Quarter 2 2023/24 Figure
	Value	Value	Value	Value			
Percentage of local (non-householder) applications determined within 2 months (Applications) **	59.6% (57)	80.4% (56)	74.0% (73)	69.4% (69)			50.8%
Percentage of local (householder) applications determined within 2 months (Applications) **	86% (50)	82.4% (74)	100% (62)	75.5% (53)			76.5%

\*\*Excludes applications subject to a processing agreement (see table below) Status is defined by comparison with National figures. Data around the percentage of Major Applications and Business & Industry Applications processed within 2 months are recorded and reported on an annual basis due to the limited numbers of applications within these category on a quarterly basis.

Performance Indicator	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Long Trend - Quarterly	National Quarter 2 2023/24 Figure
	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Local Developments	100% (41)	97.2% (36)	100% (37)	100% (51)			69.7%
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Major Developments	NA	NA	NA	NA	NA	NA	57.1%

**Metric Descriptor**

Information on the formal status of the above standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The latest of these publications, covering Quarters 1 and 2, 2023/24 was published on 14<sup>th</sup> February 2024.

**Service Commentary**

**Planning Determination Times**

Planning determination times within 2 months have reduced marginally in Quarter 2. This is consistent with the national and ‘seasonal variation trends’ across each of the measures. The 12 month rolling data indicates that non-householder and householder determination times within 2 months for the period to September 2023 were 70.8% and 86.0%. At the same point in 2022/23, the figures were 69.3% and 84.3%.

Each of the quarterly and 12 month rolling figures are consistently ahead of the national outcomes, although the figures for Householder Applications in Quarter 2 are closer to the Scotland level than in previous quarters.

### Processing Agreements

The % of Processing Agreements agreed within timescale has reverted to the levels of quarterly consistency and outcomes that were commonly experienced in pre-COVID years, after seeing a marginal fall-off ( an average reduction of -2 to 3% ) in the post pandemic years. As with Planning Determination times, the 12-month rolling outcome to September 2023 ( 99.3%) was above the same period in 2022 (96.9%) and is better than both Scotland quarterly, and 12-month data

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

Activity Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarterly Status	Long Trend- Quarterly
	Value	Value	Value	Value		
% of building standards applications responded to within 20 working days	95.5%	97%	97%	99%		
% of building warrant approvals responded to within 10 working days	79%	80%	85%	83%		

## 7. Staff

### Corporate Measures – Cluster Level

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

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Corporate Figure Quarter 3	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	1.2	1.4	1.8		9.4	
Establishment actual FTE – Strategic Place Planning	93.86	92.3	94.1	94.3			

**8. Finance & Controls**

**Corporate Measures – Cluster Level**

Performance Measure	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24	
	Value	Status	Value	Status	Value	Status		
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	101%		23.9%		47.9%		76.6%	

**Service Level Activity Indicator**

Activity Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status
	Value	Value	Value	Value	
% of budgeted income received from Planning Application fees YTD *	77.8%	26.1%	47.8%	93.6%	
% of budgeted income received from Building Warrant fees YTD	93.5%	17.3%	37.8%	53.6%	

\*Excludes fees generated from Pre-Application and Conditions processing activity. As at 31<sup>st</sup> December 2023, the value of this activity was £40.080 from 176 applications.

**Service Commentary**

As reflected to the previous meeting of this Committee, the circumstances around budgeted income from Building Warrant fees are a result of various demand factors, including the extent to which the ‘exercising’ of previous successful Building Warrant applications, and the demand for new Warrants, has been impacted by cost-of-living pressures, inflationary construction costs and the accessibility of trades services. This is being evidenced in a fall in Building Warrants application activity, Planning Development income, to the contrary, is robust, with a rising trend in applications and values which suggest a level of anticipation among larger developers that, given the more extended timescales between application and commencement/completion of planning developments, there will be an easing of the ‘economic bottlenecks’ that are influencing Building Warrants, in the medium term

**GOVERNANCE CLUSTER**

**Corporate Measures -Service Level**

**9. Customer**

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	1	2	3	2			
% of complaints resolved within timescale stage 1 and 2) – Governance	100%	50%	100%	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	1	0	0			

**10. Processes**

**Cluster Level 2023/24 Service Standards – Quarterly Measures**

Performance Measure	Current Status
.% of requests for review acknowledged within 14 days (Local Review Body)	
% of Civic licensing complaints acknowledged within 24 hours.	

% of Civic licensing complaints investigated within 10 days	
School Placing and Exclusion requests – hearings heard within 28 days of request	
% of Civic Licence Applications determined within 9 months of a valid application	
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.	
% of Decision Letters for alcohol applications issued within 7 days of Board meeting	
Personal Licence issued within 28 days of date of grant	

**11. Staff**

**Corporate Measures - Service Level**

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	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	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Corporate Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	0.8	1.7	2.4	2.7		9.4	
Establishment actual FTE – Governance	59.5	59.1	59.9	58.5			

**Service Commentary**

An element of caution requires to be applied around interpretation of the trend data relating to increases in absence data around those services with a smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels.

Absence levels across services, and at a corporate level, is closely monitored by the Council’s Director led Performance Board and by individual Senior Management Teams within each service.

**12. Finance and Controls**

**Corporate Measures – Service Level**

Performance Indicator	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/23		Quarter 3 2023/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance	95.8%		24.6%		49.2%		78.7%	

**COMMERCIAL AND PROCUREMENT CLUSTER**

**13. Customer**

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

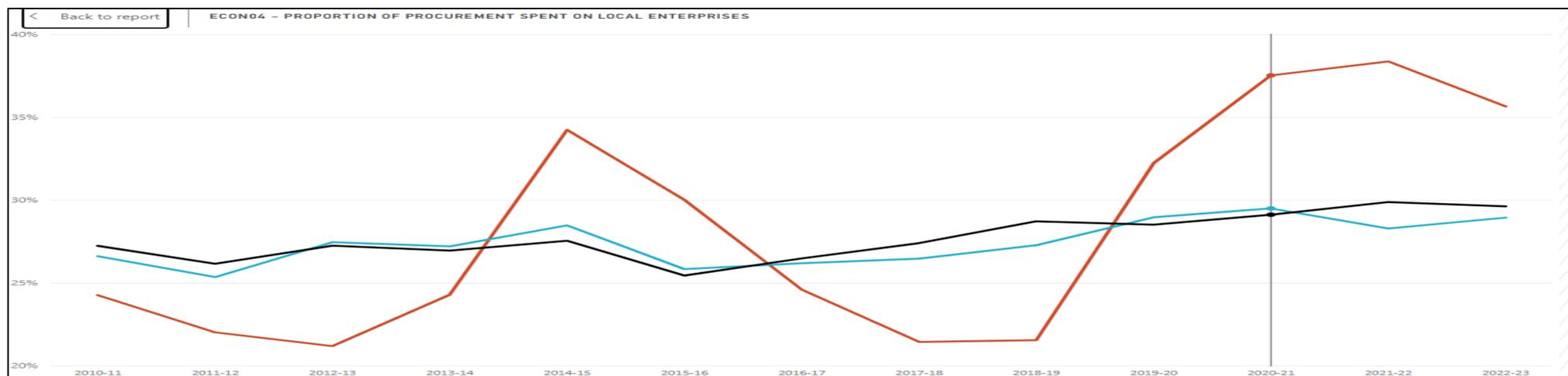
**Cluster Level Measures – 2023/24 Service Standards**

Performance Measure	Status
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.	
We will enable access to all internal procedural procurement information online.	
We will publish annual contract pipelines for each fiscal year online after the Council Budget is set.	
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.	
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.	

#### Cluster Level 2022/23 Annual Measures ( Local Government Benchmarking Framework)

Performance Indicator	2020/21	2021/22	2022/23	Status	National 2022/23 Value
	Value	Value	Value		
% of Council procurement expenditure spent on local enterprises	37.5%	38.4%	35.7%		29.6%

 Local Authority  FG Average  Scotland



**Service Commentary**

Despite a small decline in outcome from 2021/22, Aberdeen City Council’s level of expenditure with local enterprises remains significantly above the Scotland level and the Family Group Average whilst retaining its position in the upper quartile of performance when compared with all 32 Scottish Local Authorities, In this period, the value of overall spend with suppliers increased and the spend with local SME’s increased from 19% to 23%.

**15, Staff**

**Corporate Measures - Service Level**

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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 3 2023/24	Status	Corporate Figure Quarter 3	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		9.4	
Establishment actual FTE – C&P	45.1	44.35	45.1	44.2			

**16. Finance and Controls**

**Corporate Measures – Service Level**

Performance Indicator	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – C&P	96.6%		32.2%		58.9%		88.8%	

**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

As noted at the January meeting of this Committee, Aberdeen City Council acts as a ‘lead employer’ in the context of the shared procurement network with Aberdeenshire and Highland Council’s and proportional re-charges of Staff Expenditure to these authorities are confirmed and levied at the conclusion of the fiscal year.

**DATA AND INSIGHTS CLUSTER**

**17. Customer**

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Corporate Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – D&I	1.4	1.7	1.7	2.1		9.4	
Establishment actual FTE – D&I	33	32.49	32.49	32.49			

**20. Finance and Controls**

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24
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	Value	Status	Value	Status	Value	Status	Value	Status
Staff Costs - % Spend to Full Year Budget Profile	97.6%		23.7%		44.6%		74.5%	

## RESOURCES FUNCTION

### FINANCE CLUSTER

#### 21. Customer

##### Corporate Measures – Cluster Level

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

#### 22. Processes

##### Cluster Level 2023/24 Service Standards – Quarterly Measures

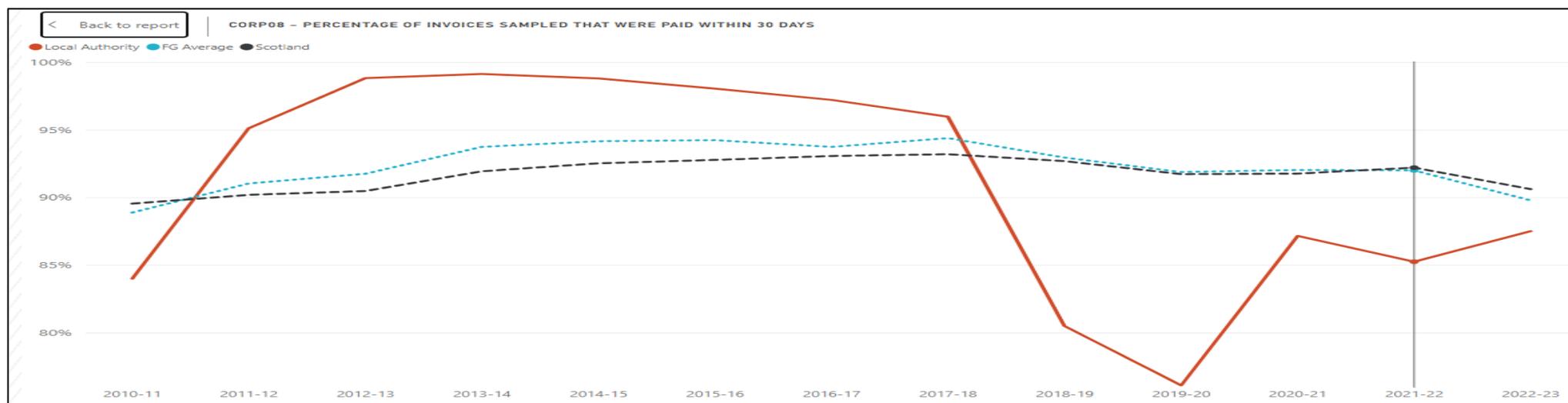
Performance Measures	Current Status
% of care income assessments processed within 28 days from receipt of all Care Management information	
% of sampled creditor invoices paid within 30 days of receipt	

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

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

Performance Indicator	2020-21	2021-22	2022-23	Status	2022-23 National Figure
	Value	Value	Value		
% of invoices sampled that were paid within 30 days	87.15%	85.2%	87.5%		90.6%

● Local Authority ● FG Average ● Scotland



**Service Commentary**

The proportion of sampled invoices that were paid within 30 days has risen in each of the three years since 2019-20, although Aberdeen City Council currently sits marginally below the national outcome of 90.6% but with a closing trend to the Scotland figure.

The number of invoices received and sampled has increased over this timescale. In 2019/20 around 177,000 invoices were sampled, compared to over 200,000 in 2022/23 with the growth in sampling, providing enhanced accuracy. These numbers were above that of the majority of comparators as at the most recent data point.

The current data ( to December 2023) records a year-to-date outcome of 92.5% with an improving quarterly trend and a forecast of an end of year outcome of over 90% in the 2023-24 fiscal period, with the potential that further closing to the Scotland figure will be achievable.

**23. Staff**

**Corporate Measures – Cluster Level**

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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	0.4	0.4		9.4	
Establishment actual FTE – Finance	92.16	93.75	93.86	92.39			

**24. Finance & Controls**

**Corporate Measures – Cluster Level**

Performance Indicator	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Finance	99.1%		23.8%		47.7%		76.1%	

**CAPITAL CLUSTER**

**25.Customer**

**Corporate Measures – Service Level**

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	2	1	9	16			
% of complaints resolved within timescale stage 1 and 2) – Capital	100%	0%	66.67%	68.75%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	0%	100%	33.3%	18.75%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	0	3	0			

**Service Commentary**

Although there was an increase in the number of complaints received in Quarter 3 (which led to response times falling short of the target), a significant proportion of this increase resulted in outcomes where the complaint was not upheld, The proportion of complaints which had at least one point upheld was amongst the lowest of all services across the Council for this period and below the corporate figure of 34.0%.

**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.

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

Performance Indicator	2020/21	2021/22	2022/23	Status	Long Trend - Annual
	Value	Value	Value		
Number of affordable homes delivered in the year to date	461	283	489		

#### Service Commentary

Increasing the supply of affordable housing continues to be delivered across the city which includes both Aberdeen City Council new build and our Registered Social Landlord (RSL) partners. In 2022/23, 278 new build social rent units were provided at the Summerhill and Auchmill Road sites, with a further 109 premises being returned to the Council housing estate through the buy-back route.

The current programmes of affordable housing build at Kincorth and Craighill, as reported to previous meetings of this Committee, are progressing in line with expectations and will deliver further completions over the course of 2023-24 and 2024-25

## 27. Staff

#### Corporate Measures – Cluster Level

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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	3.0	3.8	3.0	2.8		9.4	
Establishment actual FTE – Capital	66.4	64.84	64.67	64.22			

28.Finance & Controls

Corporate Measures - Service Level

Performance Indicator	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Capital	80.3%		18.6%		34.8%		56.1%	

CORPORATE LANDLORD CLUSTER

29.Customer

Corporate Measures - Service Level

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	7	12	6	11			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	28.6%	33.3%	16.7%	81.1%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	14.3%	33.3%	33.3%	45.5%			

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarterly Status	2023/24 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	1	0	0			

**Service Commentary**

The Corporate Landlord cluster, in common with those services which have a substantive contract management function, experience a greater number and proportion of complaints relating to the performance of contractor teams than the delivery of service by Aberdeen City Council directly. This can significantly influence and create fluctuations in quarterly resolution times as responses from contractors can be delayed.

**30.Processes**

**Cluster Level 2022/23 Annual Measures ( National Performance Indicators)**

Performance Indicator	2020-21	2021-22	2022-23	Status	2022-23 National Figure
	Value	Value	Value		
% of City schools which are evaluated as being in Good (A) or Satisfactory (B) condition	98.4%	98.4%	96.7%		90.7%

**Service Commentary**

In 2022/23, 59 out of 61 evaluated school premises were rated as Good or Satisfactory for condition with 18 schools being rated Good ( 29.5%) and 41 (67.2%) graded as being Satisfactory condition based on the most recent condition surveys. 2 school premises were graded as Poor ( St Peters RC School and Hazlehead Academy) and no schools were graded as being in Bad condition.

Aberdeen City Council’s school estate has consistently been graded more highly for the combined Good and Satisfactory measure than the national outcome over an extended timescale, although as a result of an updated condition survey of Hazlehead Academy in Autumn of 2022 (which saw a reduction in grading from B to C) the high-level figure has fallen marginally.

The school estate reports recently considered at this Committee around St. Peter’s RC School and Hazlehead Academy outline the proposals for addressing the condition gradings of these particular premises and the addition of Greyhope School to the survey scope for 2023/24 will, on balance, raise the proportion of schools meeting the national benchmark.

**31. Staff**

**Corporate Measures – Service Level**

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

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Corporate Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	0.9	1.1	1.0	0.7		9.4	
Establishment actual FTE – Corporate Landlord	61.8	60.3	59.2	57.22			

**32. Finance & Controls**

**Corporate Measure - Service Level**

Performance Indicator	Quarter 4 2021/22		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Corporate Landlord	82.9%		20.7%		37.5%		59.8%	

**CUSTOMER FUNCTION**

**PEOPLE AND ORGANISATIONAL DEVELOPMENT CLUSTER**

**Corporate Measures – Cluster Level**

**33.Customer**

Performance Indicator	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Corporate Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.7	0.7	0.8	1.5		9.4	
Establishment actual FTE – People and Organisation	31.28	30.76	31.18	31.18			

**Service Commentary**

An element of caution requires to be applied around interpretation of the trend data relating to increases in absence data around those services with a smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels.

## 36.Finance &amp; Controls

## Corporate Measures – Service Level

Performance Indicator	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 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	86.1%		18.2%		38.5%		62.6%	

## 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		Improving/Increasing
	Warning – more than 5% out with target/national figure		No or Limited Change
	OK – within limits of target/national figure		Getting Worse/Decreasing

	Data Only
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