





## PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A

### CITY DEVELOPMENT AND REGENERATION CLUSTER

#### 1. Customer

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

Performance Measure	Current Status	2023/24 Target
. We will, with partners, support established businesses and new business start-ups in the city through the Business Gateway service, and will aim for a satisfaction rating of 80% for our interactions.		80%
We will maintain and update Accreditation standards for Museums and Gallery venues and apply for Accredited status for Archives.		100%
We will make relevant, and up to date data, information and insights permanently available to stakeholders through a North East of Scotland Performs economic data observatory and the Aberdeen Economic Policy Report		100%
We will collaborate with Culture Partners to maximise opportunities and investment within the sector and submit a Culture Value Impact Report annually.		100%

##### Service Commentary








###### Business Gateway

Customer satisfaction levels for the Business Gateway in Aberdeen in 2023/24 was 93%, significantly above the national level of 80%, with the number of business start-ups, at 389 in the 12-month period, being marginally lower than the average for the previous two years.( see below)

###### Museums and Galleries Accreditation





Complimenting the continuation of accredited status achieved by both Aberdeen Art Gallery and Provost Skene in 2023, the Maritime Museum was awarded similar status in March of 2024. The Tolbooth has gained a 12-month Provisional Accreditation whilst it continues to be closed due to essential repairs. Seeking of accreditation against Archives is being held meantime, subject to the outcome of current proposals around the services longer term housing and development

## Corporate Measures – Cluster Level

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

## 2. Processes

## Service Level Annual Performance Measure – Business Gateway Start-ups

Performance Indicator	2021/22	2022/23	2023/24	Annual Status	2023/24	Long Trend - Annual
	Value	Value	Value		Scotland Average	
Number of Business Gateway Start-ups	391	411	389		245	
Number of Business Gateway start-ups per 10,000 of population *	17.2	18.3	17.1		13.6	

## Service Commentary

Overall, the number of Business Gateway start-ups as a value, and as a proportion of the City population, has remained relatively stable over the three-year period, with a marginal dip in 2023/24, but continuing to perform above the national picture, closely tracking the Scotland trend over this period, and maintaining the positive distance to the national outcomes of the past two years.

This has maintained the City's relative position in the 2<sup>nd</sup> Quartile of all Scottish Local Authorities, with a year-to-year rise in our relative standing from 15<sup>th</sup> to 12<sup>th</sup> ranked, equalling the City's prior high tide position in 2018/19.

\* The NRS population denominators for this measure, based on City mid-year estimates, have recently been revised downwards for 2021/22 and 2022/23 as a result of cross-referencing with national 2022 Census outputs. On this basis, the start-up per 10,000 of population figures for these years ( and for 2023/24, where a provisional figure was used) may under-represent the City's performance.

### Service Level Annual Performance Measure – Visits to Museums and Galleries

Performance Indicator	2021/22	2022/23	2023/24	Long Trend - Annual
	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	1,190,854	1,339,942	1,380,916	↑
Number of virtual visits/attendances at museums and galleries	1,064,328	1,035,614	1,044,182	↑
Number of visits at museums and galleries that were in person	152,862	299,291	330,495	↑

### Service Commentary

The 2023-24 year-end outcome for this overall measure shows a small increase in visits to Museums and Galleries venues when compared to the previous year. This can be attributed, in part, to the closure of Aberdeen Maritime Museum between October 2023 and February 2024 to undergo a programme of improvements. The number of virtual visits has risen marginally due to continued use of digital applications and increased presence on social media platforms

Visitors continue to feel confident visiting Aberdeen Archives, Gallery and Museums venues and actively engage with our exhibitions and wider programme both in person and by digital means. The Service continues to contribute to wider city objectives outlined in the Council's Local Outcome Improvement Plan (LOIP) and Delivery Plan. Aberdeen Archives, Gallery and Museums venues remain at the forefront of places to visit in Aberdeen, enhancing the City's tourism offer and providing cultural engagement opportunities.

The Service has developed an engaging programme of exhibitions, talks, workshops and concerts for 2024-25 and we will continue to support the City's economic and tourism objectives. The service will also continue to promote digital engagement opportunities highlighting our collections through our website, virtual tours, podcasts and social media posts.

**Service Level Annual Performance Measure – City Events and Museums and Galleries Exhibitions****Service Commentary**

During the 2023/24 financial year, the City Events team facilitated over 50 events through their application process during the 2023/2024 financial period, several of which required input from the Safety Advisory Group and additional support and advice provided where necessary.

The City Events team delivered a core programme of eight events including Highland Games, Armed Forces Day and SPECTRA. The team also planned an additional event for The King's Coronation.

In this period Aberdeen Archives, Gallery & Museums hosted a programme of 12 special exhibitions and temporary displays at Aberdeen Art Gallery, one display at Aberdeen Maritime Museum and one at Aberdeen Treasure Hub. The programme featured major touring exhibitions and loans and partnership projects with local organisations and artists. It also highlighted a range of work from the collections of AAGM, which are recognised collections of national significance.

This was our second year of full trading post Covid in which we saw audience confidence continue to rebuild and an increasing number of visitors came to our venues. The exhibitions programme at Aberdeen Art Gallery was well received.

In the Spring we worked with Magnum Photos to bring the only Scottish showing of the exhibition, *Where Ideas Are Born*, to the city. It featured 70 photos portraits of internationally renowned artists by some of the world's best-known photographers. Our Summer offer saw us host two exhibitions celebrating the unique talent of Quentin Blake, the UK's best-loved illustrator. *A Quentin Blake Summer: Illustrating Verse and Book Covers* attracted 8,200 visitors. In Autumn we presented *Constructed Narratives*, a major exhibition of new work by three of Scotland's foremost artists – Lennox Dunbar, Ian Howard and Arthur Watson. The Aberdeen-born contemporaries attended Aberdeen Grammar School and as students were greatly influenced by weekly visits to the Art Gallery. A selected version of *Constructed Narratives* will be shown at the Royal Scottish Academy, Edinburgh in July 2024.

We continue to review exhibition materials and transport with a commitment to low-impact graphics and low-carbon travel. This complements our approach to borrowing and lending artworks and objects using virtual couriering when possible.

The exhibitions and display programme provided a platform for a wide range of events and activities within our venues including regular, talks and lectures, workshops, music and performance and tours for all ages including adults, young people and families plus a programme which supports visitors who have additional needs

**3. Staff**

**Corporate Measures – Cluster Level**

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

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development	1.1	1.6	2.3	2.7		8.23	
Establishment actual FTE – City Development	174.1	154.3	142.8	142.72			

**4. Finance & Controls**

**Corporate Measures – Cluster Level**

Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3		Quarter 4	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Development	35.1%		68.5%		107%		131%	








**Service Commentary**

The City Development and Regeneration 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 12, 32 FTE posts were encompassed within the description above which equated to just over 24% of the total Cluster employee profile, against which 'reimbursement' from the external funding sources is now complete. The greatest proportion of this reclaim related to expenditure around Employability programmes of £2,19m which, although not entirely attributable to staff costs, would provide for net staff expenditure within the original budget at year end.



**STRATEGIC PLACE PLANNING CLUSTER****5. Customer****Corporate Measures – Cluster Level**

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend - Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	3	4	6	3			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	66.7%	75%	50%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	66.7%	25%	16.7%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	1	0	0			

**Service Commentary**

Although Quarter 4 saw an improvement in outcomes across the Complaints handling suite, the full year result for complaints resolution fell marginally short of the corporate target at 68.75%, as a consequence of the reduction experienced in Quarter 3. At the same time, the proportion of complaints that were upheld, against an increase in the number received, although higher than in 2022/23, was the lowest recorded since 2019/20



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

Performance Measure	Current Status	2023/24 Target
We will respond to building warrant applications within 20 working days ( see detail below)		90%
We will respond to building warrant approvals within 10 working days ( see detail below)		80%

**Service Commentary**

National data relating to Service Standards around Planning Development for 2023/24 will be released by the Scottish Government in August 2024 and be reflected in the next cycle of PMF reporting to this Committee.

**6. Processes****Service Level Activity Indicator – Planning Development Management and Building Standards Applications**

Activity Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Long Trend- Annual
	Value	Value	Value	Value	
Number of Development Management Applications received	329	312	326	316	
Number of Building Standards Applications received	381	347	317	328	

**Service Commentary**

**Development Management Applications**

Applications across the 2023/24 year (1,283) are slightly higher than in the previous year (1,200) but with a limited long-term trend in activity growth in comparison with the majority of previous years. Contextually, the extent of Pre-Application activity, has however continued to rise which in part off-sets this longer-term decline in applications.





The scheduled release of national Planning Performance data in August 2024, covering 2023/24, will enable further comparisons and benchmarking with the national trends. This information will be captured in the next cycle of PMF reporting to this Committee.

**Building Standards Applications**

Application levels in Quarter 4 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. Overall, there were 1,373 applications in 2023/24, in comparison with 1,444 the previous year and 1,659 in 2021/22.

Provisional data for Quarter 1 of 2024/25 is showing activity levels similar to that of the same quarter in 2023/24.

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

Activity Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Long Trend- Annual
	Value	Value	Value	Value		
% of building standards applications responded to within 20 working days	97%	97%	99%	96%		
% of building warrant approvals responded to within 10 working days	80%	85%	83%	85%		



**7. Staff**

**Corporate Measures – Cluster Level**

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	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	1	0	0	0		



Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.2	1.4	1.8	1.8		8.23	
Establishment actual FTE – Strategic Place Planning	92.3	94.1	94.3	93.5			

**8. Finance & Controls**

**Corporate Measures – Cluster Level**

Performance Measure	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	23.9%		47.9%		76.6%		96.4%	

## Service Level Activity Indicator

Activity Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status
	Value	Value	Value	Value	
% of budgeted income received from Planning Application fees YTD *	26.1%	47.8%	93.6%	119.8%	
% of budgeted income received from Building Warrant fees YTD	17.3%	37.8%	57.1%	76.6%	

\*Excludes fees generated from Pre-Application and Conditions processing activity. As at 31<sup>st</sup> March 2024, the value of this activity was £53,530 from 238 applications.

**Service Commentary****Development Applications**

Income levels from Development applications, was robust in comparison with the full year budget, with a rising trend in applications and values which suggested a level of anticipation among larger developers that some of the economic, materials and workforce issues presenting in pandemic and immediate post pandemic years, had eased sufficiently to justify moving forwards with new applications for developments,

Provisional information against Quarter 1 of 2024/25 suggests that both activity and income levels are similar to those recorded in Quarter 1 of the previous year, although the latter represents a slightly lower proportion of the full year budget recorded at the same point in the fiscal year as a result of an increased full year income expectation in 2024/25.

**Building Warrant Applications**








As reflected to previous in-year meetings of this Committee, the circumstances around budgeted income from Building Warrant fees were a result of various demand factors, including the extent to which the demand for new Warrants, has been impacted by cost-of-living pressures, inflationary construction costs and the accessibility of trades services. This was being evidenced in a fall in both Building Warrants application activity and income,

Provisional data covering Quarter 1 of 2024/25 is showing some improvement in terms of income relative to the same period in 2023/24, with £307,261 credited to the budget line. In 2023/24, the cumulative figure to date was £217,467 representing 17.3% of the full year budget, whilst this year's Quarter 1 figure represents just over 21% of the current year budget,

## GOVERNANCE CLUSTER







### Corporate Measures -Service Level



#### 9. Customer

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

#### 10. Processes





### Cluster Level 2023/24 Service Standards – Annual 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.		95%
% of Civic licensing complaints investigated within 10 days		100%
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 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	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 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	1.7	2.4	2.7	2.3		8.23	
Establishment actual FTE – Governance	59.1	59.9	58.5	59.1			

**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 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance	24.6%		49.2%		78.7%		97.5%	

**COMMERCIAL AND PROCUREMENT CLUSTER**





**13. Customer**

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend - Annual
	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 – Annual Measures**




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.	

**15, Staff**

**Corporate Measures - Service Level**





Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	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 1 2022/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – C&P	0.8	1.5	1.4	1.3		8.23	
Establishment actual FTE – C&P	44.35	45.1	44.2	45.95			

**16. Finance and Controls**

**Corporate Measures – Service Level**

Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status

Staff Expenditure – % spend to full year budget profile – C&P	32.2%		58.9%		88.8%		110.7%	
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**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.

This process has now been completed and the adjusted full year service expenditure to budget figure is within target.

**DATA AND INSIGHTS CLUSTER****17. Customer**

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend - Annual
	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 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	Value	Value	Value	Value		

% Reported Data Protection incidents receiving an initial response within 24 business hours	100%	100%	100%	100%		
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**19, Staff**

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	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 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – D&I	1.7	1.7	2.1	2.7		8.23	
Establishment actual FTE – D&I	32.49	32.49	32.49	31.49			

**20. Finance and Controls**



Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Costs - % Spend to full year budget Profile	23.7%		44.6%		74.5%		93.3%	

**FINANCE CLUSTER**








**21. Customer**

Performance Measure	Annual Status	2023/24 Target
1% of the Council's annual revenue budget is subject to participatory budgeting		100%






We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements; credit rating updated annually.		100%
We will deliver, and meet in time, all relevant statutory financial requirements for the Council.		100%

**Corporate Measures – Cluster Level**


Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend - Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	3	2	0	2			
% of complaints resolved within timescale stage 1 and 2) – Finance	66.7%	100%	NA	50.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Finance	0%	0%	NA	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	0	2	NA	0			

**22. Processes**

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





Performance Measure	Annual Status	2023/24 Target
Business advice delivery – We will provide budget holder meetings in accordance with risk schedule		100%
We will process care income assessments within 28 days once all relevant information is received from Care Management.		100%
We will pay creditor invoices within 30 days YTD		90%




## Annual Performance Measure

Performance Indicator	2021/22	2022/23	2023/24	Annual Status	2023/24 Target
	Value	Value			
Percentage of invoices sampled that were paid within 30 days	84.8%	87.5%	90.9%		90%

## 23. Staff





## Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	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 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.3	0.4	0.4	0.7		8.23	
Establishment actual FTE – Finance	93.75	93.86	92.39	92.1			

## 24. Finance & Controls








### Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Finance	23.8%		47.7%		76.1%		95.3%	

## CAPITAL CLUSTER

### 25. Customer

### Corporate Measures – Service Level


Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend – Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	1	9	16	7			
% of complaints resolved within timescale stage 1 and 2) – Capital	0%	66.7%	68.75%	71.4%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	100%	33.3%	18.75%	28.6%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	3	0	1			

### 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

Cluster Level 2023/24 Service Standards – Annual Measures





Performance Measure	Annual Status	2023/24 Target
We will ensure the specification on new builds meet the required environmental and building performance standards		100%




Service Commentary

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

27.Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarterly Status	Long Trend - Annual
	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 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 2	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	3.8	3.0	2.6	1.7		8.23	
Establishment actual FTE – Capital	64.84	64.67	64.22	65.43			

28.Finance & Controls

Corporate Measures - Service Level

Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Capital	18.6%		34.8%		58.1%		75.2%	

CORPORATE LANDLORD CLUSTER




29.Customer

Cluster Level 2023/24 Service Standards – Annual Measures

Performance Measure	Annual Status	2023/24 Target
We will complete cyclical maintenance works on public buildings in accordance with agreed programme		100%
We will complete cyclical maintenance works on council houses in accordance with agreed programme		100%
We will undertake required annual gas safety checks on council owned properties within twelve months of the previous safety check		100%

Corporate Measures - Service Level

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend - Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	12	6	11	16			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	33.3%	16.7%	81.1%	43.8%		75%	

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend - Annual
	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	33.3%	33.3%	45.5%	18.8%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	1	0	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.

A significant proportion of these contractor related complaints are around delays to/changes in notified or proposed attendance or commencement of works which the Service is seeking to improve, although it is difficult for both the Council and contractors to entirely mitigate against unforeseen delays which may, in the case of scheduled works to multi-occupancy buildings, generate a number of received complaints arising from a single point of failure.

Positively, the number of in year complaints has fallen for the second year running and the number of complaints that were upheld has reduced similarly to a four-year low. and although the proportion of responses provided within timescale has fallen from 51% to 46.7% in 2023/24, the Performance Board in June had noted a significant improvement trend in the proportion of complaints being resolved within timescale from its continuous review of monthly data since the start of the new fiscal period.

## 30. Processes

### Cluster Level 2023/24 Annual Measures

Performance Indicator	2021/22	2022/23	2023/24	Status	2023/24 Target
	Value	Value	Value		
We will work to make all our public buildings meet accessibility requirements under the Equalities Act, where this is feasible	81.6%	81.0%	82.4%		82%
We will prioritise our resource to make all of our public buildings achieve a condition rating of at least "B".	92.0%	96.0%	91.2%		91%
We will work to make our buildings suitable for their use. Operational buildings will be a minimum "B" standard.	77.4%	75.4%	76.7%		76%

### Service Commentary

**Accessibility**

The minor increase in the percentage of accessible buildings, compared with last year, is due primarily to the opening of two new buildings which are designed to be fully accessible, whilst one accessible building and one inaccessible building have been closed this year. The buildings which are not accessible are predominantly historic or listed buildings which can't be easily upgraded due to budget or statutory constraints. Any improvement works undertaken to improve accessibility will also reflect Net Zero aspirations where possible.

The total number of buildings assessed for accessibility stayed the same this year at 125 properties. 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 next year remains at 82%.

Any works to the external fabric of a building to improve its accessibility, for example the replacement of access doors, should also improve the thermal performance of the building, contributing to our Net Zero aspirations.

**Condition and Suitability**

Ongoing surveys have identified a slight increase in the number of buildings at a satisfactory level of suitability and a slight decrease in buildings in satisfactory condition. However, both figures remain above the targets set last year. A number of buildings have been moved from a B condition rating to a C condition rating this year, which has contributed to the slight decrease in the condition figure.

There are two education buildings within the portfolio which have been found to contain Reinforced Autoclaved Aerated Concrete (RAAC) – this is likely to affect their condition rating when they are next surveyed and will be reflected in future SPI reporting.

Airyhall Community Centre and Denburn Car Park dropped from a B to C rating for suitability this year, while two assets rated C for suitability, Store 44 - 56 Portal Crescent, and Torry Library were removed, and one C rated asset was added at Garthdee Depot, giving a slight increase in the suitability figure.

The addition of Greyhope School and Community Hub as a new educational asset with a considerably large floor area, has also contributed to the changes in this year's figures. All assets added to this year's SPI were A or B rated for both condition and suitability.

The asset portfolio will continue to change, making predictions difficult. However, the Property & Estates Strategy identifies a likely decline. Our service standards previously targeted a condition rating of B for all properties; this has reduced in 2024/25 to a C rating. This reflects a static repair and maintenance budget over a number of years and a policy to only undertake essential repairs.

Taking all of this into account, the targets set for next year are 90% for condition and 75% for suitability.

**31. Staff**

**Corporate Measures – Service Level**

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	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	1	0	0	0		

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	1.1	1.0	0.7	0.2		8.23	
Establishment actual FTE – Corporate Landlord	60.3	59.2	57.2	55.2			


**32. Finance & Controls**

**Corporate Measure - Service Level**

Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Corporate Landlord	20.7%		37.5%		59.8%		76.7%	



## Cluster Level 2023/24 Annual Measures

Performance Indicator	2021/22	2022/23	2023/24	Status	2023/24 Target
	Value	Value	Value		
The required maintenance cost of operational assets per square metre	£93.77	£132.67	£132.47		£130.00

**Service Commentary**

The overall required maintenance has increased by £765,371. The overall floor area has increased significantly by 6,565sqm, primarily due to the opening of a new school. The continued decline in condition of many properties has been identified during the condition survey programme. This was notable at Northfield Academy, Kittybrewster School and at Tullos Swimming Pool, where significant increases in required maintenance have been recorded. Overall, these combined factors have resulted in no significant change to the SPI figure.

Construction costs continue to rise with impact of inflation not fully accounted for in the figures. Planned investment figures represent a number of large-scale projects which in the longer term will help to improve the overall condition of buildings and impact positively on the figures, however these are unlikely to be completed within the next year, so the target for next year has been kept unchanged at £130 per sqm.





It is important to note that the figures above capture a specific point in time, in terms of the information currently held on required works and likely costs. It is acknowledged that the actual cost of all required works is subject to ongoing survey work, and likely to be significantly higher than the figure shown above.

The C&S Programme will continue to allow for targeted capital spend. This will result in improvements to specific buildings, but buildings not included in the programme will decline. Projects within the capital programme such as refurbishment / improvements for Harlaw Academy, Ferryhill School and the replacement Hazlehead Academy will positively contribute over the next 2 to 4 years.







**PEOPLE AND ORGANISATIONAL DEVELOPMENT CLUSTER****33.Customer**

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

Performance Measure	Annual Status	2023/24 Target
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We will deliver biannual absence review meetings for each Cluster		80%
We will deliver annual workforce planning meetings for each Cluster		90%
All people development courses will have an average 80% take up rate		80%
All people development courses receive an average of at least 80% satisfaction rate from learners		90%



### Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	2023/24 Target	Long Trend - Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Organisational Development	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – People and Organisation Development	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 Organisational Development	N/A	N/A	N/A	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – People and Organisational Development	N/A	N/A	N/A	N/A			

## 34.Processes





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




Performance Measure	Annual 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 Organisational Development 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 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	Long Trend - Annual
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Organisational Development	0	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Organisational Development	0	0	0	0		





Performance Indicator	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Annual Status	Corporate Figure Quarter 4	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.7	0.8	1.5	2.4		8.23	
Establishment actual FTE – People and Organisation	30.76	31.18	31.18	32.18			

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 & Controls**

**Corporate Measures – Service Level**



Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Organisational Development	18.2%		38.5%		62.6%		85.2%	



**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 reports to the Staff Governance Committee, 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. An initial focus on cleansing and improving the analysis of sickness absence data is now showing some improvements in absence levels overall.

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, are closely monitored by the Council’s Director led Performance Board and by individual Senior Management Teams within each service.

- 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	
	Alert – more than 20% out with target/national figure
	Warning – more than 5% out with target/national figure

Long Term Trends	
	Improving/Increasing
	No or Limited Change

	OK – within limits of target/national figure		Getting Worse/Decreasing
	Data Only		