



2016/17 Statutory Performance Indicators


Corporate Governance


01. Accountancy Costs


Cost of overall accountancy function per £1,000 of net expenditure	2014/15	Value £5.88	2015/16	Value £5.95	2016/17	Value £6.86	Target £6.36	
The costs for accounting services have increased in 2016/17, with expenditure amounting to £2,968 million, compared to £2,620 million in 2015/16 as a result of the Fraud Team becoming part of the accountancy function, a 1% pay award, vacancies being filled and one off payments for project work.								
Strategic Priority: Use of Resources								
Aberdeen City Council Objective: We will modernise, innovate and transform service delivery								


02. Benefit Administration Costs

Weighted rent rebate caseload	2014/15	Value 15,791.58	2015/16	Value 15,722.12	2016/17	Value 15,808.19	Target	

Weighted private rented sector caseload	Value		Value		Value		Target	
	2014/15	2,864.13	2015/16	3,037.38	2016/17	3,442.08		


Weighted registered social landlord caseload	Value		Value		Value		Target	
	2014/15	4,101.66	2015/16	4,242	2016/17	4,288		


Weighted Council Tax Benefit caseload	Value		Value		Value		Target	
	2014/15	20,593.6	2015/16	20,136.96	2016/17	20,685.68		

Gross administration cost per benefit case	Value		Value		Value		Target	
	2014/15	£41.96	2015/16	£44.34	2016/17	£41.85	£44.00	


The cost per Benefits case has decreased from £44.34 in 2015/16 to £41.85 in 2016/17. A target of £44.00 was set for 2016/17. A performance target of £41.00 has been set for 2017/18. The cost of Central Service recharges has reduced whilst other costs have stayed static. This along with an increase in the weighted caseload has attributed to a decreased cost of service.

03. Benefits Claims and Changes

Average time taken in calendar days to process all new claims and change events in Housing Benefit	Value		Value		Value		Target	
	2014/15	12.95	2015/16	10	2016/17	8.81	10	


Average Number of Days to Process New Benefit Claims	Value		Value		Value		Target	
	2014/15	20.02	2015/16	18.41	2016/17	18.4	20	

Strategic Priority: Improving Customer Experience
Aberdeen City Council Objective: We will improve our compliance to ensure investor approval of our financial position.


Average Number of Days to Process Change of Circumstances	Value		Value		Value		Target	
	2014/15	11.71	2015/16	8.46	2016/17	7.24	9	

Our improved performance is a result of continuing to streamline processes and procedures along with additional training and individual/ team performance management. It is hoped these results will be consolidated and targets continue for 2016/17 at 9 days for change of circumstances, 20 days for new claims. The target for Right Time Indicator has been reduced to 10 days.


04. Efficiencies Achieved

Council-wide efficiencies as a percentage of revenue budget	Value		Value		Value		Target	
	2014/15	3.33%	2015/16	3.85%	2016/17	5.82%	4.4%	
<p>Previously a 3% efficiency saving target was built into the council funding settlement as is the minimum that had to be achieved. ACC has continued with this target and indeed has increased in 16/17, from 4% in 15/16 to 5.8% in 16/17. Again staff/vacancy management savings and service delivery changes featured, along with procurement. The council continues to have a plan for cost reductions and savings as part of its 5 year business plan, and will strive to meet its funding constraints and efficiency targets in the future.</p>								


05. Human Resources Costs


Cost of overall human resources function per £1,000 of net expenditure	Value		Value		Value		Target	
	2014/15	£6.14	2015/16	£6.15	2016/17	£6.34		
<p>The main reason for the increase was due to the extra resource requirement in the human resources function to support the organisation through a period of change.</p>								
<p>Strategic Priority: Use of resources</p>								
<p>Aberdeen City Council Objective: Increased digitalised and self-service with reduced demand on HR staff</p>								


06. Employee Engagement


Percentage of engaged employees	Value		Value		Value Target		
	2014/15	42%	2015/16		2016/17	49%	
<p>Employee engagement levels are measured bi-annually via the Employee Opinion Survey (EOS). The survey was carried out in 2014 and more recently in 2016. The results from the recent survey are as follows: 49% are engaged, 41% are partially engaged and 10% are disengaged. These results compare favourably to the 2014 results – they show a statistically significant increase in the levels of engagement in ACC – this has gone from 42% to 49%. This also compared favourably to the BMG benchmark of 43% engaged (based on 80+ public sector organisations and over 100,000 employees). Response rates also improved as a result of series of actions taken to make it easier to complete the survey along with encouragement from senior manager. As a result, response rates went from 21% in 2014 to 48% in 2016.</p> <p>The results from the survey has been used to inform improvement outcomes and actions at both a corporate level and service level. These are all positive moves in the right direction, at the same time we recognise that there is still significant work to be done to maintain and increase levels of engagement, particularly in light of the financial challenges the council is facing.</p>							


07. Workforce Profile

Percentage of disabled employees	Value		Value		Value Target		
	2014/15	2.9%	2015/16	2.8%	2016/17	2.9%	
<p>We have a Strategic Workforce Plan which links to the Council’s equalities agenda. This agenda is concerned with meeting the public sector general equality duty and the specific duties under the Equality Act 2010. Over the last year we have continued to work towards meeting its specific duties in relation to employment equality.</p> <p>Although targets are not set for this particular SPI as they are not appropriate, by considering instead the positive actions it is interesting to note that there has been a shift in the composition of the workforce. In the last year there has been an increase in full time working for both male and females and also males working part time. This increase has been offset by a reduction in the number of part time females employed by the organisation.</p>							

Percentage of full-time female employees		Value		Value		Value	Target	
	2014/15	36.2%	2015/16	37.7%	2016/17	36.4%		


Percentage of part-time male employees		Value		Value		Value	Target	
	2014/15	3.4%	2015/16	3.7%	2016/17	3.8%		


Percentage of full-time male employees		Value		Value		Value	Target	
	2014/15	27.4%	2015/16	28%	2016/17	28.2%		


Percentage of employees under 20 years		Value		Value		Value	Target	
	2014/15	0.4%	2015/16	0.5%	2016/17	0.6%		


Percentage of employees aged 20 – 29		Value		Value		Value	Target	
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	2014/15	13.9%	2015/16	14.4%	2016/17	15.2%	


Percentage of employees aged 30 – 39	2014/15	Value	2015/16	Value	2016/17	Value	Target	
		20.5%		21.6%		22%		

Percentage of employees aged 40 – 49	2014/15	Value	2015/16	Value	2016/17	Value	Target	
		24.6%		23.6%		23.9%		


Percentage of employees aged 50 – 59	2014/15	Value	2015/16	Value	2016/17	Value	Target	
		29.5%		28%		27.8%		


Percentage of employees aged 60 – 64	2014/15	Value	2015/16	Value	2016/17	Value	Target	
		7.9%		8.4%		7.6%		


Percentage of employees aged over 65	Value		Value		Value		Target	
	2014/15	3.2%	2015/16	3.5%	2016/17	2.8%		

Percentage of part-time female employees	Value		Value		Value		Target	
	2014/15	33%	2015/16	30.5%	2016/17	31.5%		


08. Complaints


The number of complaints closed at Stage 1 within 5 working days as % of total no of Stage 1 complaints	Value		Value		Value		Target	
	2014/15		2015/16	71.35%	2016/17	64.55%		
Strategic Priority: Improving Customer Experience								
Aberdeen City Council Objective: Improved customer experience through our customer feedback mechanisms								


The number of complaints closed at Stage 2 within 20 working days as % of total no of Stage 2 complaints	Value		Value		Value		Target	
	2014/15		2015/16	53.42%	2016/17	47.86%		
Strategic Priority: Improving Customer Experience								
Aberdeen City Council Objective: Improved customer experience through our customer feedback mechanisms								

% complaints resolved within time (Corporate)	Value		Value		Value Target		
	2014/15		2015/16	65.78%	2016/17	61.75% 100%	
<p>The number of stage 1 complaints have increased in 2016/17 and the number of stage 2 complaints have fallen. The reason for this is because emphasis has been placed on the importance of applying the Complaints Handling Procedure (CHP) correctly and only dealing with complaints at Stage 2 where appropriate, as opposed to a means of extending the response time. A range of training exercises have been undertaken with officers across the organisation to reinforce the CHP requirements and the quality of responses. Performance has decreased slightly for both stages which may be a result of the increased number of complaints overall, which has grown by 33.46%. The reasons why delays still occur, especially in relation to Stage 2 complaints, will continue to be explored and addressed with the services, with the aim to further improve performance.</p> <p>The complaints function is currently being consolidated to a single corporate Customer Feedback Team. Once established, this change will provide a number of benefits including enhanced visibility of complaint handling. The team will perform a quality assurance function and ensure that complaints are handled consistently across the organisation.</p>							
<p>Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: Improved customer experience through our customer feedback mechanisms.</p>							


09. Information Requests


Percentage of FOIs dealt within 20 working days – Corporate	Value		Value		Value Target		
	2014/15		2015/16	94.31%	2016/17	90.96% 85%	
<p>The number of Information requests received increased. This could be because there was a backlog in publishing information to our disclosure log which has now been updated and also due to a number of high profile incidents in Aberdeen causing interest in information not currently published. A review of the current process is to be undertaken during 2017/18 and the reasons why delays occur will be explored and addressed with services. The Information Compliance Team will continue to provide a focused and extensive training programme to Directorates and the public.</p>							
<p>Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: Improved customer experience through our customer feedback mechanisms</p>							

% of EIR Requests replied to within timescale (Corporate)	Value	Value	Value	Target	
	2014/15	2015/16	2016/17	85%	
		95.12%	92.24%		
Strategic Priority: Improving Customer Experience					
Aberdeen City Council Objective: Improved customer experience through our customer feedback mechanisms					


Percentage of Corporate Requests dealt with within 20 working days (FOIs and EIRs combined)	Value	Value	Value	Target	
	2014/15	2015/16	2016/17	85%	
		94.55%	91.31%		
Strategic Priority: How we do business					
Aberdeen City Council Objective: Improved customer experience through our customer feedback mechanisms					

10. Council expenditure with local suppliers

Percentage of council expenditure with local suppliers	Value	Value	Value	Target	
	2014/15	2015/16	2016/17		
	34.9%	30.1%	24.6%		

Percentage of local suppliers	Value	Value	Value	Target	
	2014/15	2015/16	2016/17		
		22.2%	21.9%		

11. SME Expenditure


Percentage of council expenditure with Small and Medium Enterprises	Value		Value		Value Target		
	2014/15		2015/16	55.6%	2016/17	71%	

12. Supplier Development Programme


Supplier Development Programme (Positive Procurement Programme)	
<p>Our supplier development programme, the Positive Procurement Programme (PPP), facilitates engagement with the local business community. PPP is a joint initiative between Aberdeen City and Aberdeenshire Councils that brings C&PSS and Economic Development from Aberdeen City and Aberdeenshire Councils together. The purpose of PPP is to support local businesses of all sizes and across all business sectors (including 3rd sector) to develop their capacity and capability to bid successfully for public contracts. As well as market testing events for forthcoming contract opportunities, PPP offers an effective platform to fulfil obligations under the Suppliers' Charter to "increase stakeholder understanding of public sector procurement policy/legislation" in addition to delivering practical support in terms of (i) 1 to 1 procurement surgeries, (ii) training/ workshop/ networking events and (iii) supplier bulletins. 'Meet the Buyer' events also supplement the programme and the national Supplier Development Programme (SDP) is promoted by Economic Development colleagues. This allows local suppliers access to procurement related SDP events, materials and webinars.</p>	
Strategic Priority:	Prosperous Economy
Aberdeen City Council Objective:	Investment in infrastructure & internalisation. We (Commercial & Procurement Service) will be involved in all major project related objectives

Communities, Housing and Infrastructure

01. Public Access

Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	Value		Value		Value		Target	
	2014/15	84.03%	2015/16	81.56%	2016/17	82.01%	83%	
<p>The improvement is due to the closure of not accessible properties along with new accessible properties opening at Henry Rae Centre and Aberdeen Treasure Hub. No buildings have moved from not accessible to accessible.</p> <p>The buildings that are not accessible are generally inherently difficult to improve so unless they are replaced/closed then they will continue to negatively affect the figure. It is not anticipated that there will be any significant changes in the properties over the next 12 months. Therefore a target of 83% has been set. Looking further ahead the completion of the Art Gallery project and Tillydrone Community Hub will improve accessibility.</p>								
<p>Strategic Priority: Improving Customer Experience</p> <p>Aberdeen City Council Objective: We will provide a more efficient, safe and fit-for purpose operational property portfolio</p>								

02. Operational Assets Required Maintenance Costs

The required maintenance cost of operational assets per square metre	Value		Value		Value		Target	
	2014/15	£106.03	2015/16	£107.48	2016/17	£104.74	£102.00	
<p>The cost per square metre fell slightly although the overall cost rose slightly. The overall floor area has reduced by about 3500 sqm with some assets closing permanently (Kincorth Swimming Pool) or temporarily (Music Hall). These closures saw the removal of around £1m in required maintenance with investment from the Condition and Suitability Programme making improvements to other properties. However, this has been offset by the deterioration in condition identified during the condition survey programme. The Condition and Suitability Programme will continue to allow for targeted priority capital spend. This will result in improvements to specific assets but assets not included in the programme may decline. The resurvey of assets during the third cycle of the condition survey programme will continue to pick up such decline in condition.</p> <p>The completion of capital projects such as Orchard Brae and Altens East Office will help improve the figure over the next 12 months. Improvements will continue to be made through the Condition and Suitability Programme. Further decline in assets identified during the current survey programme is difficult to predict. However this is unlikely to offset all the programmed Condition and Suitability work and capital projects. Taking this into account a target of £102 sqm has been set for next year.</p>								


03. Sustainable Energy

Emissions Management
<p>Information on corporate emissions was collated to meet statutory Climate Change Reporting requirements in 2016, as well as Council returns as part of the Carbon Reduction Commitment. All major public bodies in Scotland are required to report on emissions each year. Performance was reported to committee ahead of submission and the Emissions Accountant produced an infographic to summarise the emissions data. Work included the development of templates to assist data collation and to assist with the verification process. Powering Aberdeen, a programme to approve city wide emissions was approved in 2016. As part of this process a baseline emissions inventory was established. The city wide data set is in the process of being updated to cover 2014.</p>

04. Sustainable Development


Work done to encourage and support sustainable development
<p>There has been continued progress in 2016/17 with work to encourage and support sustainable development and embed sustainability. ACC submitted a Climate Change Report for the first year of statutory climate reporting in 2016 and an assessment using the Climate Change Assessment Tool (CCAT) process showed progress with work to meet duties under this Act. Powering Aberdeen: a Sustainable Energy Action Plan for the city, was approved with a target to reduce emissions by 50%. Work commenced on the development of a Sustainable Energy Action Plan for the North East of Scotland with aims to reduce emissions across the region. In addition, a series of stakeholder workshops were held to develop the Aberdeen Adapts project.</p> <p>Aberdeen's Fairtrade City status was successfully renewed in 2016 for another 2 years by the Fairtrade Foundation. A number of awards were received in this period including, National Transport Awards for the hydrogen initiative, H2 Aberdeen; awards at the 50th annual Beautiful Scotland awards. Powering Aberdeen and an awareness raising campaign for Climate Week and Earth Hour 2016 both received Scottish Green Apple Awards.</p> <p>There has been significant progress with the development of new waste infrastructure and recycling services in line with the Aberdeen City Waste Strategy 2014 – 2025. The launch of the Eco Stars fleet recognition scheme took place in this period, aiming to reduce climate change and health based pollutants and an Active Travel Plan was launched. ACC Catering Service achieved Food for Life Silver Accreditation for work in schools and Aberdeen was accepted as a member of the Sustainable Food Cities Network. Acknowledging local environmental achievements 2016 Ecocity Awards were presented to a record number of submissions over eight categories.</p>

05. Traffic Light Repairs


Percentage of all traffic light repairs completed within 48 hours	Value		Value		Value Target		
	2014/15	98.2%	2015/16	96.46%	2016/17	97.24% 95%	
<p>The total number of faults recorded by the indicator decreased significantly from last year's figure of 1046, to 869.</p> <p>The number of lamp faults decreased significantly from last year's figure of 607 to 314 and represents around a 48% decrease. It is felt that this decrease is due to improvements in LED technology leading to a reduction in the level of intermittent faults. Faults attributable to detectors have increased by 52% from 83 in 2015/16 to 126 in 2016/17. This significant increase is being investigated but is considered to be attributable in part to the additional number of detectors on street due to the refurbishment</p>							

of older traffic signal installations and the additional detection systems installed as part of the upgrade to Puffin pedestrian facilities. There has been a slight increase in faults attributable to damage caused following road traffic collisions (RTC's) from 67 in 2015/16 to 69 in 2016/17. The number of all dark faults decreased slightly to 160 in 2016/17, compared with 165 in 2015/16, which represents a decrease of around 4%. This decrease is considered to be attributable to the reduction in the number of traffic signal installations which have exceeded their service life due to the ongoing traffic signal refurbishment programme.

06. Street Light Repairs


Percentage of all street light repairs completed within 7 days		Value		Value		Value	Target	
	2014/15	68.29%	2015/16	59.99%	2016/17	59.07%	90%	
Staff time has been directed towards lighting column and luminaire replacement which appears to have brought down the total number of lighting faults in previous years; however the number of faults may be on the rise again. It is anticipated that overall this figure will continue to improve as conventional lamps are replaced for LED fittings as their lifespan is considerably greater.								
Strategic Priority: Use of Resources								
Aberdeen City Council Objective: The energy consumption and carbon footprint of the city's street lighting is reduced.								

07. Street Light Columns


Percentage of street lighting columns that are over 30 years old		Value		Value		Value	Target	
	2014/15	28.8%	2015/16	26.71%	2016/17	26.82%	28.7%	
There has been a 0.11% increase in the percentage of the current stock of columns over 30 years old and which equates to a theoretical increase of 31 columns. This is due to a large number of British Steel Tubular Galvanised columns (1171) moving into this age range in the last year. The majority of this increase has been counteracted by continued column replacement. The total lighting column stock has reduced by 16.								
The current level of investment has maintained the age profile of the column stock and there continues to be a commitment to continue with funding improvements. The Capital spend will continue to be prioritised to ensure those columns replaced are the ones in most need. This will be achieved by a combination of column identification by means of a survey and carrying out non-destructive column testing.								

Strategic Priority: Use of Resources
Aberdeen City Council Objective: The energy consumption and carbon footprint of the city's street lighting is reduced.

08. Road Network Restrictions

Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes	Value 2014/15 3.09%	Value 2015/16 3.09%	Value 2016/17 3.09%	Target 4.6%	
<p>The works for the reconstruction of the reinforced concrete section of Rob Roy Bridge is completed but does not affect the number of bridges failing. The programme of work regarding weak bridges is dependent upon budget and priority. None of the 6 bridges which fail to meet the EU standard of 40 tonnes can be regarded as a serious restriction to the public road network.</p>					
<p>Road network restrictions does not feature in the Service Improvement Plan. It is a statutory requirement to assess all our bridges and those on the main routes must be able to meet the EU standard of 40 tonnes. Bridges on minor roads are assessed and the appropriate weight limit is stipulated.</p>					


09. Pothole Repairs


Potholes Category 1 and 2 - % defects repaired within timescale	Value 2014/15 92.5%	Value 2015/16 93.3%	Value 2016/17 95.9%	Target 92%	
<p>During the recent winter period, although there were few severe frosts, there were still a high number of occasions where we had high degrees of temperature variation. This variation, in combination with the surface being wet, lead to the road surfaces deteriorating and breaking up. Regular work teams are normally added to from internal resources in order that account is taken of seasonal variations in the workload.</p>					


Priority pothole repairs decreased from 12,375 in 2015/16 to 12,081 in 2016/17, a decrease of 2.4% on the previous year. For Category 1 defects, the most serious failures, 1,257 were repaired in the period. There has been a recorded rise in the number of find and fix pothole repairs carried out which may account for the drop.

- Performance for Category 2 repairs was higher than the previous year for the first quarter, with 4,666 potholes repaired compared with 3,041 last year, with an average performance of 95.9% completed within timescale.


10. Planning Applications Processing Time

Average Determination Times of Major Development Planning Applications (weeks)	Value		Value		Value Target		
	2014/15	47.6	2015/16	24.1	2016/17	43.9 35	
<p>These improved determination times have been achieved by continuing the systematic use of project planning and application of stop the clock. The improvement has been achieved despite the unavoidable adverse effects on performance resulting from the transition to the new computerised planning application system which resulted in downtime of four weeks in the summer of 2016. Whilst shorter than 2014-15, it is acknowledged that the determination times for major developments have lengthened considerably when compared with last year's figures. This figure has been skewed significantly by extended determination times inherent in project managing determination of few exceptionally large or complex major developments including applications for an Energy from Waste Plant for the region, New Maternity and Cancer Hospitals at Aberdeen Royal Infirmary, new £333M Aberdeen Exhibition and Conference Centre, Rowett South (a 1700 home mixed use community), Countesswells (a 3000 home mixed use community), Broadford Works (a 890 home mixed use conversion of Scotland's largest complex of Category A Listed buildings) and Cornhill Hospital (323 home development involving demolition/relocation of granite/listed buildings in a conservation area). A further issue has been the difficulty of getting applicants to enter into planning processing agreements which enables effective and timely project management of planning applications.</p> <p>A further causative factor applicable to extended determination times for major applications has been the legal challenge to the Strategic Transport Fund Guidance that meant that previously agreed strategic transport contributions had to be negotiated or renegotiated from scratch e.g. Phase 3 Dubford - 115 homes. The resource available to deal with major development applications has been further stretched by a further increase in the number of cases considered by the Local Review Body - to which, until now, all Senior Planners have acted as a pool of Planning Advisors. To address this issue, and to improve consistency of advice to the LRB, it was decided that, as of April 2017, the role of Planning Advisor to the Local Review Body would filled by a single dedicated Senior Planner.</p>							
<p>Strategic Priority: Improving Customer Experience</p> <p>Aberdeen City Council Objective: Develop for the first time a single front door approach to statutory approvals.</p>							

Average Determination Times of Non House Holder Planning Applications (weeks)	Value		Value		Value		Target	
	2014/15	16.6	2015/16	14.2	2016/17	13	14	


Average Determination Times of House Holder Planning Applications (weeks)	Value		Value		Value		Target	
	2014/15	12.8	2015/16	10.8	2016/17	8.7	9	
<p>There is continuous improvement, particularly for the economically important major applications where determination times have halved. Furthermore, there is evidence that decision making is becoming more robust with 68.8 % of appeals upheld, compared to 40 % last year. A large factor in the improvement has been the introduction of 'stop the clock' provisions which now enable a more accurate reflection of the planning service performance to be reflected in the figures. There is still a recognised need to improve which is a priority and an ongoing focus for the coming year.</p> <p>The following measures have delivered significant improvements to performance which will enable the momentum to be maintained into future years. Vacant and new posts have been filled; roll out of a project management based approach to application processing; 'Stop the clock' for planning applications has been introduced; a new planning application operating system is being put in place; dynamic performance monitoring allows performance standards to be visible and tracked in real time.</p>								


11. Homelessness


Council duty to secure permanent accommodation for household – % of decision notifications issued within 28 days of date of initial presentation	Value		Value		Value		Target	
	2014/15	57.5%	2015/16	83.9%	2016/17	98.6%		


The number of households presenting as homeless increased by 7% in 2016/17. Part of this increase can be attributed to the change in process whereby a Case Officer now manages all households who have advised that they consider themselves to be homeless. There is no evidence to suggest that the downturn in the Oil & Gas sector has had a significant impact on the number of households presenting as homeless.


The type of homeless households changed little in 2016/17 with the majority of lets, 438, being to bedsit or 1 bedroom property. Tenancy sustainment after a year remains good with 91.9% being achieved against the local target of 90%.

Council duty to secure permanent accommodation for household – iii. the % who are housed	Value		Value		Value		Target	
	2014/15	82.9%	2015/16	78.7%	2016/17	81.1%		


Council duty to secure permanent accommodation for household – iv. % of cases reassessed within 12 months of completion of duty	Value		Value		Value		Target	
	2014/15	2.4%	2015/16	5.8%	2016/17	6.6%		


Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation – ii. % of decision notifications issued within 28 days of date of initial presentation	Value		Value		Value		Target	
	2014/15	43.7%	2015/16	72.1%	2016/17	100%		

Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation – iv. % of cases reassessed within 12 months of completion of duty	Value		Value		Value		Target	
	2014/15	2.6%	2015/16	5.8%	2016/17	5.3%		


Homelessness – The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.	Value		Value		Value		Target	
	2014/15	89.6%	2015/16	91.2%	2016/17	91.9%		

12. House Sales


House Sales completed within 26 weeks – %	Value		Value		Value		Target	
	2014/15	97.8%	2015/16	78.7%	2016/17	56.3%		
<p>The decrease in performance is directly linked to the considerably increased level of applications received prior to the ending of right-to-buy on 1/8/2016. Consequently there were substantial demands on the District Valuer, Architectural Services, Legal Services as well as the Sales & Consents Unit. Staffing levels were increased within the Sales & Consents Unit to record and process the high level of applications received immediately before the abolition date. Currently, all valuations have now been received and the majority of the plans have been obtained and Legal Services are continuing to work on the conveyancing of the remaining sale applications.</p>								
<p>House Sales are not featured in the Service Improvement Plan because right-to-buy has ended.</p>								

Average time for house sales (weeks)	Value		Value		Value		Target	
	2014/15	21.5	2015/16	23.9	2016/17	27.2	21.6	
House Sales are not featured in the Service Improvement Plan because right-to-buy has ended.								


13. Affordable Homes

No. of affordable houses developed	Value		Value		Value		Target	
	2014/15	22	2015/16	214	2016/17	108	415	
<p>The Housing Need and Demand Assessment (HNDA0 provides the evidence base upon which housing supply targets are defined in local housing strategies and suitable available land is allocated through development plans to meet these targets. The HNDA update report prepared in 2010–11 identified an annual requirement of 415 affordable houses in Aberdeen over a 10 year period.</p> <p>Completions by housing developers and RSLs are outwith the direct control of the Council. Developers build out sites with a number of factors impacting on the timeframes including weather, market performance, site conditions, etc. 2017–18 has already seen 144 affordable completions with potential for a total of 617 during the year.</p> <p>Strategic Priority: Prosperous Economy Aberdeen City Council Objective: We will ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors.</p>								


14. Housing Repairs Expenditure

Average repairs and maintenance expenditure per house per year	Value	Value	Value	Target	
	2014/15	2015/16	2016/17		
	1,143	1,167	1,194		
Overall increased spend of £500k from 2015/16. Budgeted per house of £1,105 compared with actual of £1,194, mainly due to increased recharge from Building Services for additional work completed in the last two months of the financial year.					
Strategic Priority: Use of Resources					
Aberdeen City Council Objective: We will decrease the number of housing repair jobs which require more than one visit					

15. Housing Management Expenditure

Average supervision and management expenditure per house	Value	Value	Value	Target	
	2014/15	2015/16	2016/17		
	716	765	782		
Increase of £351k from 2015/16 principally due to increased staffing costs from increments & fewer vacancies. Over spend compared to budgeted management & admin per house of £730 compared to actual of £782, this is difficult to identify one areas which is above budget as there is a number of increases in all areas.					

16. Refuse Complaints

Refuse Complaints received per 1000 households	Value	Value	Value	Target	
	2014/15	2015/16	2016/17		
	25.34	42.62	52.48		


Complaints overall have increased by 39%. Whilst it is accepted that this is a significant increase, there are factors that can account for this. The service underwent significant service changes during 2016 and 2017. These changes included rolling out communal mixed recycling containers across the 40,000 flatted properties during 2016 and 2017. This also included a change to collection routes and addition of new communal recycling routes. There are now twice as many communal bins in the city as there were the previous year, and in addition to this the installation of food waste bins to complement this is also now 95% complete.

In addition, the service changed the refuse, recycling and brown bin routes for approx. 70,000 properties on 6 March 2017. This change included re-designating the existing refuse bin as a mixed recycling bin, delivering a new, reduced capacity refuse bin and changing the collection routes for all services. The route changes all happened on 6th March with the new bins being delivered from 27 February through until May 2017. In the run up to the service change the leases of the old recycling collection vehicles were extended to tie in with the planned new service changes. This lease extension meant that the fleet was elderly and encountered persistent breakdown and maintenance issues which resulted in operational challenges.

Strategic Priority: Use of Resources

Aberdeen City Council Objective: More waste is diverted from landfill through improved waste collection and disposal services.

17. Abandoned Vehicles

The number of abandoned vehicles that require to be removed by the council – removed within 14 days	Value		Value		Value		Target	
	2014/15	96.77%	2015/16	61.54%	2016/17	61.63%		


The number of vehicles uplifted has risen dramatically from 91 in 2015/16 to 245, which is an increase of 164%. The spike occurred from January 2017 as there were a total of 61 cars uplifted between April and December 2016, from January to March 2017 there were 184. This increase was unexpected and caused a significant backlog to occur early in 2017 whilst measures were put in place for amendments to workloads in order that this could be accommodated. This was done in January 2017 and for the period from January–March 2017 the success rate for uplift within 14 days was 82%.

In August 2015, the Council ceased to uplift abandoned cars in-house and an external contractor was appointed to do this instead. 2016/17 saw a dramatic increase in the number of abandoned cars reported, this is thought to be linked to both a continued fall in scrap prices and also the downturn in the oil industry causing people to move out of the area. The review of the process for Abandoned Cars is continuing although this has been delayed due to other commitments, such as the complete service change for all households in the city and is expected that the abandoned cars review can be completed by the end of 2017.

Strategic Priority: Improving Customer Experience


Aberdeen City Council Objective: Waste services are more responsive to customer enquiries and customer satisfaction is increased.

18. Domestic Noise Complaints

For domestic noise complaints received during the year requiring attendance on site, the average time (hours) between the time of the complaint and attendance on site.	Value	Value	Value	Target	
	2014/15	26.77	2015/16	26.8	


There were 312 domestic noise complaints (not antisocial behaviour) in 2016/17. A majority of the complaints related to dog barking noise. The average response time to visit was 18.6 hours. Time taken to respond is more than two times quicker than the required performance time and therefore well within management expectation. Systems are reviewed annually to identify potential improvements.


In 2016 the dog wardens became capable of accessing the services database at different locations across the City. Although not fully mobile working, this capability means virtually no requirement to travel to headquarters to obtain service request information. This improvement may explain why there has been an improvement in response times compared to previous years.

For domestic noise complaints received during the year dealt with under part V of the Antisocial Behaviour etc (Scotland) Act 2004, the average time (hours) between the time of the complaint and attendance on site	Value	Value	Value	Target	
	2014/15	0.36	2015/16	0.37	


Of these 3142 domestic noise complaints dealt with under part V of the Antisocial Behaviour etc (Scotland) Act 2004, 1397 of these required attendance on site. In terms of the average time taken to attend these complaints, this was 0.36 hours in 2016/17, working out at just over 22 minutes between receipt of phone call and attendance at site. This number is exactly the same as the reported time recorded last year. This performance is considered to be encouraging and comfortably within internal expectations given the small scale of the ASBIT team and the vast boundaries of the city.

19. Trading Standards – Complaints and Advice


% of trading standards consumer complaints that were dealt with in 14 days	Value		Value		Value		Target	
	2014/15	86.95%	2015/16	84.85%	2016/17	83.84%		


PS4: % of trading standards business advice requests that were dealt with in 14 days	Value		Value		Value		Target	
	2014/15	93.66%	2015/16	87.43%	2016/17	88.42%		
Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: People and communities are protected from harm.								


20. Trading Standards Inspections

Trading Standards Inspections – % visits to high risk premises achieved	Value		Value		Value		Target	
	2014/15	75.49%	2015/16	92.52%	2016/17	98.95%	100%	


21. Food Hygiene

Food Safety Hygiene Inspections % premises inspected 6 monthly	2014/15	Value 94.12%	2015/16	Value 100%	2016/17	Value 90.2%	Target 100%	
<p><u>Six Monthly Inspections</u> Calculation of the Q4 PI identified an error relating to the allocation of inspections, whereby officers were unaware of a small number of inspections that had been allocated to them. This resulted in five inspections of A rated (six month inspection frequency) establishments being missed. All of these establishments have subsequently been inspected. Improvements to the allocation and monitoring processes have now been implemented that will prevent a repetition occurring. 51 inspections were due and 46 were inspected on time – 90.20%</p> <p><u>Twelve Monthly Inspections</u> 190 inspections were due and 186 were inspected on time – 97.89%</p> <p><u>>12 Monthly Inspections</u> 501 inspections were due and 255 were inspected on time – 50.90%. This consists of 355 'C' rated (every 18 month) inspections, of which 250 were achieved on time and 146 'D' rated (every 24 month) inspections of which 5 were achieved on time. Due to staffing shortages, it has been necessary to prioritise work, with priority given to higher risk establishments. This is reflected in the lower performance against the '>12 monthly inspection' category. This was reported to CH&I Committee by bulletin report in November 2016. In Q4 of 2016/17, 2 FTE additional officers were recruited to the team, and in Q1 of 2017/18, an additional 1.6 FTE officers were recruited. One of the officers on maternity leave returned in Q1 and the other is due to return in Q2. Additionally two trainee officers are due to sit professional exams during 2017/18. It is therefore anticipated that performance against the SPI in 2017/18 should recover to appropriate levels.</p>								
<p>Strategic Priority: Use of Resources Aberdeen City Council Objective: People and communities are protected from harm.</p>								

Food Safety Hygiene Inspections % premises inspected 12 monthly	Value		Value		Value		Target	
	2014/15	97.08%	2015/16	97.86%	2016/17	97.89%	100%	
Strategic Priority: Use of Resources Aberdeen City Council Objective: People and communities are protected from harm.								

Food Safety Hygiene Inspections % premises inspected more than 12 monthly	Value		Value		Value		Target	
	2014/15	93.44%	2015/16	98.76%	2016/17	50.9%	100%	
Strategic Priority: Use of Resources Aberdeen City Council Objective: People and communities are protected from harm.								


22. High Priority Pest Control


High Priority Pest Control % responded to within 2 days	Value		Value		Value		Target	
	2014/15	98.5%	2015/16	98.7%	2016/17	98.8%	100%	
Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: People and communities are protected from harm.								

High Priority Pest Control – % completed within 30 days	Value	Value	Value	Target	
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	2014/15	92.8%	2015/16	90.4%	2016/17	86.8%	100%	
<p>High priority pest control complaints response rate has remained consistently high although there was a slight drop in the percentage responded within 30 days. The majority of complaints will be possible to complete within the time period of 30 days, however, certain infestations can take longer to reach a satisfactory conclusion e.g. large infestations of cockroaches, pharaohs ants or rats. Climatic change and increasing resistance to insecticide can also affect time taken to resolve an infestation, historically a bedbug infestation could be satisfactorily resolved with one treatment, however, it is becoming more common that it takes two or more treatments.</p> <p>Pest control have extended the variety of services offered in house, such as bird proofing domestic council properties and pigeon shooting at council depots, these are not reported within the SPI and therefore they are carrying a heavier work load than is reflected within this.</p>								
<p>Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: People and communities are protected from harm.</p>								


23. Low Priority Pest Control

Low Priority Pest Control – % responded to within 5 days	Value		Value		Value		Target	
	2014/15	96.8%	2015/16	100%	2016/17	99.8%	100%	
<p>Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: People and communities are protected from harm.</p>								


Low priority Pest Control % completed within 30 days	Value		Value		Value		Target	
	2014/15	98%	2015/16	98.9%	2016/17	97.5%	100%	
<p>In 2016/17 there were significantly more low priority complaints received, which may be due to more favourable conditions for wasps to survive and grow. Although the response rate and completion rate are slightly down, considering the increase in complaints received this shows performance is still being maintained. 100% response time may not always be possible to be achieved through variation in number of complaints received each month and lower staffing levels through annual leave, training and sickness makes this more challenging.</p> <p>The majority of complaints can be completed within the time period of 30 days, however, certain infestations can take longer to reach a satisfactory conclusion e.g. large infestations of stored product insects. Climatic change and increasing resistance to insecticide can also affect time taken to resolve an infestation, historically a bedbug infestation could be satisfactorily resolved with one treatment, however, it is becoming more common that it takes two or more treatments.</p> <p>Pest control have extended the variety of services offered in house, such as bird proofing domestic council properties and pigeon shooting at council depots, these are not reported within the SPI and therefore they are carrying a heavier work load than is reflected within this.</p>								
<p>Strategic Priority: Improving Customer Experience</p> <p>Aberdeen City Council Objective: People and communities are protected from harm.</p>								


24. High Priority Public Health Complaints

High Priority Public Health % responded to within 2 days	Value		Value		Value		Target	
	2014/15	96.4%	2015/16	99.1%	2016/17	97.5%	100%	
<p>Strategic Priority: improving Customer Experience</p> <p>Aberdeen City Council Objective: People and communities are protected from harm.</p>								

High Priority Public Health – % completed within 30 days	Value	Value	Value	Target	
	2014/15	2015/16	2016/17		
	91.5%	91.5%	87.4%	100%	
<p>There was slight decrease in the number of complaints responded within 2 days and completed within 30 days. The majority of complaints will be possible to complete within the time period of 30 days, however, certain issues can take longer to reach a satisfactory conclusion e.g. a leaking water pipe within an unoccupied tenement flat. In this instance a statutory notice may have to be issued to allow works to be undertaken by the local authority to abate the nuisance. Thereafter it may take time to establish the owner and engage with them to arrange provision of replacement keys before passing the matter to the finance section for cost recovery.</p>					
<p>Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: People and communities are protected from harm.</p>					

25. Low Priority Public Health Complaints

Low Priority Public Health – % responded to within 5 days	Value	Value	Value	Target	
	2014/15	2015/16	2016/17		
	98.6%	98.7%	97.2%	100%	
<p>Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: People and communities are protected from harm.</p>					

Low Priority Public Health –% completed within 30 days	2014/15	Value 95.7%	2015/16	Value 96%	2016/17	Value 95.6%	Target 100%	
<p>There was slight decrease in response rate but the completion rate remains consistently high. The majority of complaints will be possible to complete within the time period of 30 days, however, certain issues can take longer to reach a satisfactory conclusion e.g. a dirty house. In this instance it may take time to try and engage with the person who's property is causing the issue, there may also be several other partner agencies that are involved, such as housing or social work, meaning joint visits or meetings have to be arranged. The owner/occupier will be given a reasonable amount of time to make improvements clearing refuse or other putrescible items. Ultimately a statutory notice may have to be issued to allow works to be undertaken by the local authority to abate the nuisance which will typically take well over the 30 days.</p>								
<p>Strategic Priority: Improving Customer Experience Aberdeen City Council Objective: People and communities are protected from harm.</p>								


26. Diversity

<p>Work done to encourage and support equalities and diversity within the city</p>
<p>All activity undertaken between has been in line with the Equality Outcomes. Positive progress has been made by establishing more effective ways to undertake community engagement, including the formation of the new Disability Equity Partnership (DEP) and Multi Faith Forum. The views of the representative groups have been progressed to help shape and inform Council Policy and Plans, including the Equality Outcomes (2017–21).</p> <p>The review of Service Level Agreements is providing the opportunity to review the funding arrangements for voluntary organisations to ensure we are following public pound guidelines, as well as valuing the contribution made by partners and acknowledging and measuring their contribution to helping the Council deliver its Equality Outcomes. Work will continue to be done to embed equality across and throughout the Council, via the engagement with services and their leaders and mainstreaming of equalities into service and locality plans.</p>


27. Community Engagement

Work done to encourage and support community engagement within the city
<p>We continue to use a wide range of approaches to encourage, support and provide opportunities to be involved in the development and decision making regarding services and strategies. This is activity that takes place across the spectrum of our services and with Community Planning Aberdeen partners. Community Planning Aberdeen's Community Engagement Outcome group has been established and has developed an Engagement, Participation and Empowerment Strategy. The group is currently prioritising actions to deliver the strategy.</p> <p>The Communities and Partnerships Team has completed its restructure into three localities and one citywide CLD strategic team. As per the Community Empowerment Act 3 locality plans have been created, with boards made up of less than 50% partners and more than 50% local community representatives in place. A CLD strategic plan is in place citywide, and interim review has been completed to review progress made, a consultation process is about to begin in relation to developing the next three year plan.</p> <p>Participatory Budgeting events have taken place in the three localities with funding going towards locality priorities identified at locality planning events. Further events took place through Housing and Fairer Aberdeen. This build significantly on the previous year event increasing the amount of funding allocated this way from £100k to £484500 (this total includes £100k from the Community Choices Fund).</p>

28. Carbon Reduction Commitment


Building and Street-lighting Carbon Emissions	Value		Value		Value Target		
	2014/15	40,056 tonnes	2015/16	39,996 tonnes	2016/17	34,365 tonnes	
<p>The Energy Management Team has annual 2.5% energy reduction target and have worked actively to reduce the energy consumption and carbon emissions from all public buildings and street-lighting. Energy efficiency measures and actions include energy awareness campaigns in schools, boiler controls, district heating connections, improved building management systems and new LED street-lighting. The Energy Team are continuously monitoring energy consumption patterns to identify more energy savings. There are also ongoing energy spend-to-save projects being planned and implemented.</p>							

29. Vehicles over 5 years old


Fleet Services – percentage vehicles over 5 years old	Value		Value		Value Target		
	2014/15		2015/16	52.8%	2016/17	47% 40%	
<p>Vehicle “life” depends on a number of criteria and operating life may range from 3 to 7 years depending upon usage. There is an optimum time for vehicle replacement. It is likely that the older the vehicle the greater the cost of repairs and maintenance and the likely increase of vehicle downtime.</p> <p>In the year 2016/17 Fleet Service vehicle stock stood at 47% over 5 years old, which reflects an improvement over the last two years figures which was as high as 60% over five years old in 2013/14. This is a priority area for Fleet Services and a vehicle replacement schedule has been developed to address this.</p>							

Education and Children's Services


01. Community Use of Libraries

Number of community participations generated by Library and Information Service Engagement and Extensions activity	Value		Value		Value Target		
	2014/15	28,301	2015/16	27,003	2016/17	35,257	
<p>There were a significant increase in numbers with a 16% increase in the number of activities taking place and a 31% increase in participation. The service is engaging with customers more effectively, for example, the number of author events remained static at 14 but the number of attendees jumped from 496 in 2015–16 to 1318 in 2016–27.</p> <p>The increasing number of core children’s activities – school and nursery visits, Bookbug sessions and Storytimes and holiday activities – accounted for 65% of the total and attracted 77% of the total participants.</p>							

02. Learning Centres / Access Points


Number of PC terminal and Netloan Wi-Fi access uses within Libraries and Library Learning Centres	Value		Value		Value Target		
	2014/15	204,840	2015/16	209,290	2016/17	228,890	
<p>Wi-fi use has risen by 58%. The introduction of the new wi-fi supplier in 2015 made the network more reliable, easier to access with no obligation to be a library member and covered a number of public buildings in addition to libraries. It is this, combined with the increasing prevalence of mobile technology in society, which has caused such a large increase in the take-up in the library service. It should be noted that, although the wi-fi is extremely well-used and the trend continues for its use to rise while wired PC use falls, it still only accounts for 33% of the total IT use in libraries. This demonstrates the continuing value of maintaining library PCs for printing and to provide facilities for those who do not have a PC or mobile device of their own.</p>							

03. Education and Early Learning Centre Inspections

% of positive evaluations of Quality Reference Indicators from Education Scotland and Care Inspectorate inspection reports of local authority and partner provider primary and secondary schools and Early Learning Centres per financial year	Value		Value		Value Target		
	2014/15	93.5%	2015/16	96.0%	2016/17	95.5% 95.0%	
<p>There was a reduced numbers of inspections carried out in 2016/17, but the percentage of establishments achieving satisfactory or above ratings for each core Quality Reference Indicator (equating to a comprehensive positive evaluation) rose.</p> <p>The proportion of evaluations rated Good or above rose to 79.5% from 77% in 2015/16, maintaining the three year improvement trend. These results, when extrapolated to the current academic year, suggest that the schools and Early Learning Centres are currently on course to meet the aspirational targets set for 2016-17 within Schools and Early Years Improvement Plans against this measure.</p>							

Strategic Priority:	Prosperous Place
Aberdeen City Council Objective:	We will deliver excellence and equity in order to raise attainment and close the outcome gap

04. Early Learning Centre Inspections


% of positive evaluations of Quality Reference Indicators from Education Scotland and Care Inspectorate inspection reports of local authority and partner provider Early Learning Centres per financial year	Value		Value		Value Target		
	2014/15	95.1%	2015/16	96.3%	2016/17	96.1% 95.0%	

There were 37 Education Scotland and Care Inspectorate inspections of establishment. 35 inspections resulted in positive outcomes against the full suite of core Quality Reference Indicators reviewed, with a single joint inspection and a Care Inspectorate evaluation identifying areas for specific improvement.

From these inspections 124 of the 129 QRI examined were rated as meeting the requirements for an evaluation of 'Satisfactory or above'. This is in line with the national position extrapolated from the most recent Education Scotland and Care Inspectorate national reports and encompasses an increase in the combined proportion of Indicator assessments at Good or above from 77.8% in 2015-16 to 81.4% along with maintenance of a 98% outcome against Care Inspectorate assessments.


Strategic Priority:	Prosperous Place
Aberdeen City Council Objective:	We will deliver excellence and equity in order to raise attainment and close the outcome gap

05. Early Learning Provision


% of eligible population allocated ACC funded Ante Pre-school and Pre-school nursery places in local authority and partner provider Early Learning and Childcare settings	Value		Value		Value Target		
	2014/15	80.3%	2015/16	84.1%	2016/17	86.2% 90.0%	

The combined percentage of allocations against funded ante pre-school and pre-school places in 2015-16 increased. This rate of improvement is around double that of the national annual growth in ELC places which, most recently, was recorded at 1.1%, and serves as a proxy benchmark

Whilst there has been a significant improvement in the overall position, the City in common with a number of other local authorities, remains in a position where its capacity to secure full access to early learning and childcare provision in line with the provisions of the Act continues to face significant pressures from both: (1) predicted future population growth in this age group and (2) the availability of places as determined by current physical provision in terms of both facilities and capacity, particularly in the commercial and voluntary sectors.

% of eligible ante pre-school child population allocated ACC funded part time nursery provision within local authority and partner provider settings	Value		Value		Value Target		
	2014/15	72.7%	2015/16	80.3%	2016/17	81.9%	


There has been continual improvement of the eligible population being allocated funded ante pre-school places. This in line with national comparative figures for year-on-year growth in place provision.

% of eligible pre-school child population allocated ACC funded part time nursery provision within local authority and partner provider settings	Value		Value		Value Target		
	2014/15	88.2%	2015/16	87.9%	2016/17	90.5%	


There has been continual improvement of the proportion of eligible 4 year olds within the population that were able to access funded early learning and childcare places.


Strategic Priority: Prosperous Place
Aberdeen City Council Objective: We will ensure continued quality of childcare provision


06. School Leaver Destinations

% school leavers from publicly funded schools in positive and sustained destinations by academic year	Value		Value		Value Target		
	2014/15	91.2%	2015/16	89.3%	2016/17	93.1%	
<p>The percentage of positive destinations in Aberdeen has fallen but has the highest proportion of leavers entering HE/FE at an eight year high of 66%.</p> <p>The increasing impact of the City Campus, offering access to additional vocational training in partnership with the local FE provider and a wider range of educational qualifications than was previously available through individual schools, is relevant as indications are that this is impacting on the destinations of pupils from regeneration areas in the longer term. The impact of the City Campus, and work at school level, to improve future pupil destination outcomes is also materially reflected in the pass rates for Skills For Work* courses at National 5 Level which rose from 94.8% to 100%.</p>							


07. Allocated part time nursery provision

% of eligible population allocated Ante Pre-School, Pre-School and Deferred Entry nursery places in local authority and partner provider Early Learning and Childcare settings	Value		Value		Value Target		
	2014/15	83.4	2015/16	87.8	2016/17	88.9 90.0	
<p>The combined percentage of allocations against ante pre-school and pre-school places in 2015-16 improved again.</p> <p>Whilst there has been a significant improvement in the overall position, the City's education authority, in common with a number of other local authorities, remains in a position where its capacity to secure full access to early learning and childcare provision in line with the provisions of the Act, continues to face significant pressures from both (a) predicted future population growth in this age group and (b) the availability of places as determined by current physical provision in terms of both facilities and capacity, particularly in the commercial and voluntary sectors</p>							


% of eligible ante pre-school child population allocated part time nursery provision within local authority and partner provider settings	Value		Value		Value Target		
	2014/15	76.3%	2015/16	84.4%	2016/17	84.2%	
<p>There has been a significant improvement but the City's education authority, in common with a number of other local authorities, remains in a position where its capacity to secure full access to early learning and childcare provision in line with the provisions of the Act, continues to face significant pressures from both (a) predicted future population growth in this age group and (b) the availability of places as determined by current physical provision in terms of both facilities and capacity, particularly in the commercial and voluntary sectors.</p>							

% of eligible pre-school child population allocated part time nursery provision within local authority and partner provider settings	Value		Value		Value Target		
	2014/15	90.7%	2015/16	91.1%	2016/17	93.8%	
<p>Whilst there has been an improvement, the City's education authority, in common with a number of other local authorities, remains in a position where its capacity to secure full access to early learning and childcare provision in line with the provisions of the Act, continues to face significant pressures from both (a) predicted future population growth in this age group and (b) the availability of places as determined by current physical provision in terms of both facilities and capacity, particularly in the commercial and voluntary sectors.</p>							


08. Looked After Accommodated Children

LAC with 3 or more placements in the past year (%)	Value		Value		Value Target		
	2014/15	6%	2015/16	3.8%	2016/17	5.38%	
<p>31 children received more than 3 placements. 15 (48%) were aged 12+; 7 (23%) were aged between 5–11 years old and 9 (29%) were aged 0–5. This data reflects the challenge of being able to successfully care for children aged 12+ who have experienced early neglectful care and trauma, the ramifications of which continue to be felt in their teenage years. While many of this group are placed in our own and other residential resources, others have been or continue to be placed in a fostering setting. In view of this a Service priority continues to be the recruitment; training and support provided to foster carers who care for teenagers. Research has clearly evidenced that the more placement moves children have they generally experience poorer outcomes. The instability of care experiences doesn't allow for children to put down roots to plan for their future, to develop a sense of belonging and forge relationships of significance with their primary care givers which can support them into adulthood. Moves of care placement's often necessitate changes of schools providing a disrupted pattern of education commonly resulting in poorer outcomes .i.e. qualifications, employment etc.</p> <p>The review of our Residential Children's Homes has also identified the challenge of caring for young people who are in crisis. Caring for a group of young people with similar and competing needs is a hugely complex task, as it requires a staff group with the skills and experience to manage their individual and collective needs. The local authority has commissioned specific training in the coming year for residential and fostering staff to enable them to further develop the skills and knowledge to meet the needs of this complex group of young people.</p>							

09. Families at Risk


01.11a: % of looked after children and young people supported to remain within their families (at home and within kinship care)	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>48.64%</td> </tr> </tbody> </table>		Value	2014/15	48.64%	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>46.13%</td> </tr> </tbody> </table>		Value	2015/16	46.13%	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>44.91%</td> <td></td> </tr> </tbody> </table>		Value	Target	2016/17	44.91%		
	Value																	
2014/15	48.64%																	
	Value																	
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	Value	Target																
2016/17	44.91%																	
<p>There is a decrease, although the overall number of children looked after saw a slight increase. It is important to note that around two thirds of all children and young people who are assessed as 'in need' of support from Children's Social Work live at home within their own communities without becoming looked after. The other third may be looked after not only at home or with friends, but also in foster care and residential care.</p>																		
<p>The proportion of looked after children placed at home or within a kinship placement remains below the national average, although the percentage placed in kinship care saw a slight increase. Nationally there has been a downward trend in the number placed at home over the last four years, creating a challenge to raise the proportion locally.</p>																		
<p>Strategic Priority: Prosperous Place Aberdeen City Council Objective: We will consolidate implementation of the Reclaiming Social Work model</p>																		

10. Child Protection Register No's

Number of children on Child Protection Register	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>257</td> </tr> </tbody> </table>		Value	2014/15	257	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>249</td> </tr> </tbody> </table>		Value	2015/16	249	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>276</td> <td></td> </tr> </tbody> </table>		Value	Target	2016/17	276		
	Value																	
2014/15	257																	
	Value																	
2015/16	249																	
	Value	Target																
2016/17	276																	
<p>There has been an increase in the number of children who have featured on the child protection register over the past year. Analysis of the reasons for registration show that the primary categories of registration have also remained fairly static. Emotional Abuse 35%, Parental Drug Use 32%, Domestic Abuse 29% and Neglect (25%) are the top four categories of registration. This local picture mirrors the national picture.</p>																		

The Scottish national average for child protection registration is 3 per 1000 children. The data highlights that the rate of registration in Aberdeen City is 3.5 per 1000. While above the national average this rate is not out of sync with our comparable authorities, (Dundee; Edinburgh City; Renfrewshire; Argyll & Bute and South Ayrshire) particularly urban authorities.

11. Child Protection Re-registrations


01.14a47: The number of children re-registering on the Children Protection Register within two years of being taken off the register	Value		Value		Value		Target	
	2014/15	30	2015/16	30	2016/17	22		

There has been a decrease and the level of re-registration for Aberdeen City is 20%, whilst the Scottish average is 17%. While the data suggests that Aberdeen City is slightly above the national average the data this year is suggesting the gap is narrowing. Last year Aberdeen City's rate of reregistration was 25% compared to the national average of 16%.

Parental drug and alcohol use are among the most common reasons for children's names appearing on the CPR. We know that the recovery pattern for adults with addiction challenges is one prone to relapse. Given this, it is unsurprising for some children's names to reappear on the CPR. It remains incumbent on all agencies to ensure that decisions around de-registration are evidenced based with appropriate post registration support available to ensure change is sustained.

Health and Social Care Partnership


01. Criminal Justice Social Work Reports

Percentage of Criminal Justice Social Work reports submitted to courts by the due date	Value		Value		Value		Target	
	2014/15	99.85%	2015/16	99.86%	2016/17	99.93%		

Performance has remained stable and the objective is to maintain current performance. It should be acknowledged that a target of 100% would not be meaningful due to unavoidable reasons for late reports. There are rare occasions where it is not possible to submit a report until the day of the court appearance, in these circumstances it is preferable to submit a report on the day of the court appearance despite this being late within the definitions of this indicator. The current performance shows that this was the case for one report the financial year.

The Northern Community Justice Partnership ceased to exist as of 31 March 2017. The strategic lead is now with the Community Justice Partnership. Work is commencing on a revised service improvement plan to reflect the new strategic landscape, taking account of core priorities and the new model of partnership working


02. Court Orders with Supervision

Proportion of offenders with supervision seen within 5 working days	Value		Value		Value Target		
	2014/15	78.45%	2015/16	81.32%	2016/17	82.32%	


Criminal Justice Social Work has had a team adjacent to Aberdeen Sheriff Court since 2014 which has resulted in improved working relationships between court and CJSW staff. This has led to appointments being made immediately following court and information gathered to ensure that individuals are rapidly assigned to Social Workers and Order Supervisors. This is seen in the results for this year continuing to show positive performance. The majority of our clients will have met a member of Criminal Justice staff before an induction takes place and this will also apply for those who did not meet with the timelines for this indicator.

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03. Court Orders with Unpaid Work

Percentage of offenders with Unpaid Work who attended their first work placement within 7 working days of date of order	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>41.94</td> </tr> </tbody> </table>		Value	2014/15	41.94	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>32.31</td> </tr> </tbody> </table>		Value	2015/16	32.31	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>30.33</td> <td></td> </tr> </tbody> </table>		Value	Target	2016/17	30.33		
	Value																	
2014/15	41.94																	
	Value																	
2015/16	32.31																	
	Value	Target																
2016/17	30.33																	
<p>This year has seen a slight fall in the proportion of attendances within 7 working days continuing a below average performance. Where a reason is available as to why a placement was not attended within timescale this is most often due to a reason outwith our control (69.7%), for example illness or failure to attend an offered placement. Furthermore on occasions where it is recorded as being within our control reasons include the unavailability of an appropriate translator or a suitable placement is not available for someone with complex needs or risks.</p> <p>We have increased the number of individual placements as these have more successful outcomes by lower breach rates and positive feedback from both clients and the recipients of service. However such placements take considerably longer to set up as can be reflected in the performance.</p>																		
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04. Delayed Discharge


Number of delayed discharges outwith the two week delayed discharge planning period	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>357</td> </tr> </tbody> </table>		Value	2014/15	357	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>232</td> </tr> </tbody> </table>		Value	2015/16	232	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>175</td> <td></td> </tr> </tbody> </table>		Value	Target	2016/17	175		
	Value																	
2014/15	357																	
	Value																	
2015/16	232																	
	Value	Target																
2016/17	175																	
<p>There has been a significant decrease which is primarily due to improved integrated working, with embedding of social work professionals in both Aberdeen Royal Infirmary's Discharge Hub and at Woodend Hospital. Additionally, there have been improvements in procedures and process that have improved bed flow out of the hospital. Finally, there has been significant investment in dedicated interim bed capacity in the social care sector to improve available resources to clients/patients upon discharge.</p>																		


05. Home Care / Home Helps


The Number of people aged 65+ receiving a service who are supported to stay at home	Value		Value		Value		Target	
	2014/15	1496	2015/16	1558	2016/17	1498		

We continue to experience a shortfall in the availability of care staff. The figures show an increase in hours of delivery during the recording period, in comparison to the previous year. This is partly a reflection of a slight increase in the workforce, due to the changing job market and partly as a result of better processes around hours of unmet need, with information being shared weekly with service providers. Yet there continues to be a significant level of unmet need in the city.

Total number of homecare hours provided to people aged 65+	Value		Value		Value		Target	
	2014/15	11,853.9	2015/16	12,066.27	2016/17	13,509.64		

The % of homecare clients aged 65+ receiving personal care	Value		Value		Value		Target	
	2014/15	99.93%	2015/16	99.87%	2016/17	100%		

The % of homecare clients aged 65+ receiving a service during evening/overnight	Value		Value		Value		Target	
	2014/15	27.34%	2015/16	25.8%	2016/17	28.44%		

The % of homecare clients aged 65+ receiving a service at weekends	Value		Value		Value Target		
	2014/15	76.4%	2015/16	76.77%	2016/17	80.11%	


Office of Chief Executive


01. Citizen Panel

Citizens Panel
<p>The City Voice is an important tool for us as it allows the different services to get a feeling for and an understanding of what the public thinks about different policies and services and people’s satisfaction with different services; but also where there might be room for improvement. The City Voice is well received by panellists and question providers alike with a response rate of 65%–75%. Additional feedback about a particular question/ questionnaire or about City Voice is generally very positive. We take any suggestions and comments seriously and try to address suggestions for improvement where possible, and actively encourage our panellists to provide feedback. It is a great tool for public engagement as we ask every service to provide a service response once they have received the results from the questionnaire and the services explain how they will use the information gained through this process.</p> <p>We also run an additional feature called 'a year on' in every newsletter which asks services that submitted questions a year ago to give a short update on the impact the information gained through the City Voice process had on their service. This new feature helps improving the communication between the public and the services. The City Voice is currently undergoing a review as it is vital that the City Voice reflects Community Planning Aberdeen’s’ vision for Aberdeen and its citizens. This vision is outlined in the Local Outcome Improvement Plan (LOIP) and in the new Engagement, Participation and Empowerment Strategy. The new structure of the City Voice should come into effect at the end of this year.</p>


Indicators provided in support of the Local Government Benchmarking Framework (LGBF)


01. Sickness Absence

The average number of working days per employee lost through sickness absence for teachers	Value		Value		Value Target		
	2014/15	5.57	2015/16	5.67	2016/17	6.1	
<p>Strategic Priority: Improving Staff Experience</p> <p>Aberdeen City Council Objective: We will deliver improvements in employee attendance levels, health and well-being through development, and implementation of a Directorate Maximising Attendance Improvement Plan, making best use of systemic resource, training and monitoring.</p>							


The average number of working days per employee lost through sickness absence for other local government employees	Value		Value		Value Target		
	2014/15	11.24	2015/16	11.97	2016/17	11.6	
<p>There have been a number of initiatives which have been undertaken by the Council as a result of the information gathered throughout this process. These initiatives have included :-</p> <ul style="list-style-type: none"> • The use of standardised absence profiles for all employees who have been absent for six or more short term absences in a rolling 12 month period. • Back pain toolbox talks have been developed in conjunction with the Occupational Health provider with spaces available for 260 employees. These were targeted specifically at employees who have been absent in the last year due to musculoskeletal issues • Gastrointestinal absences have also been targeted and employees within Services have been trained in the use of the “glitterbox” which is used to train employees on proper hand washing techniques. 							
<p>Strategic Priority: Improving Staff Experience</p> <p>Aberdeen City Council Objective: We will reduce absences and days lost per employee</p>							

02. Equal Opportunities Policy


Gender Pay Gap	Value		Value		Value Target		
	2014/15		2015/16	-0.2%	2016/17	0.3%	
<p>The basic average hourly rate of pay for male employees of Aberdeen City Council (which excludes any payments for overtime hours) is currently £15.21 per hour. This compares with a figure of £15.17 for females giving a current pay gap of 0.26%.</p> <p>Previously this has shown a small negative pay gap i.e. in favour of female employees. The slight shift towards a marginally higher hourly rate for male workers will be monitored going forwards to ensure that this is not part of a continuing trend. In practice however the pay gap is very small and not a source of concern at this stage.</p>							


Percentage of council employees in top 5% of earners that are women	Value		Value		Value Target		
	2014/15	48.45%	2015/16	49.15%	2016/17	48.53%	
<p>Changes in the workforce over the last year have, in the main, been due to natural wastage with replacements made through the recruitment and selection process, where authority was given to fill posts. The small decrease in the % of female employees in the top 5% of earners is due to more males than females having joined the organisation in the upper echelon of the organisation's structure. In light of the above, it is still considered that we are providing equality of opportunity to both female and male employees. Targets are not set for this particular SPI as they are not appropriate, with equality initiatives considered instead.</p>							

03. Council Tax Collection


Cost of collecting council tax per dwelling	Value		Value		Value Target		
	2014/15	£9.06	2015/16	£9.85	2016/17	£8.32 £8.50	
Reduced Central Service recharges and Non Staff costs have decreased the net cost of the service. In addition an increased number of properties in the city has reduced the cost per dwelling.							

04. Council Tax Income


Income due from council tax for the year net reliefs and rebates	Value		Value		Value Target		
	2014/15	106,916,029	2015/16	107,531,934	2016/17	106,189,619	


Percentage of income due from council tax for the year that was received by the end of the year	Value		Value		Value Target		
	2014/15	94.5%	2015/16	94.55%	2016/17	95.15% 95%	
The improvement in collection rate has been achieved through reviewing working practices and procedures, work allocation methods and filling vacant posts timeously.							

05. Payment of Invoices


Percentage of invoices sampled and paid within 30 days	Value		Value		Value Target		
	2014/15	99.09%	2015/16	98.04%	2016/17	97.21% 98%	
<p>Strategic Priority: Improving Customer Experience; Improving Staff Experience; Use of Resources</p> <p>Aberdeen City Council Objective: We will implement a commercial approach and business model that optimises spend with third parties and transactions</p>							


06. Asset Management

Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	Value		Value		Value Target		
	2014/15	92.6%	2015/16	94.1%	2016/17	94.3% 94%	
<p>Condition – This year’s satisfactory condition figure of 94.3% meets the 94% target. The actual number of unsatisfactory buildings has reduced, however a number of satisfactory buildings were closed either for refurbishment or on a permanent basis. The net effect is the figures remain unchanged between years.</p> <p>The completion of capital projects such as Orchard Brae and Altens East Office will help improve the figure over the next 12 months. Improvements will continue to be made through the C&S programme and it is anticipated that some poor condition assets will close. Taking this into account a target for next year of 94% has been set.</p> <p>General – Outwith the C&S programme there are approved capital projects at the Art Gallery, Lochside Academy, the Music Hall, Provost Skene’s House, a replacement Stonewood Primary, new Tillydrone Primary, New Torry Primary and a replacement school for Milltimber Primary. These will result in improvements to figures in subsequent years if the rest of the estate does not deteriorate.</p>							

The proportion of operational accommodation that is suitable for its current use.	Value		Value		Value		Target	
	2014/15	75.6%	2015/16	75.3%	2016/17	72.8%	75%	
<p>Suitability – The figure has dropped from 75.3% to 72.8%, which is below the target of 75%. A number of assets have been resurveyed over the last 12 months, with some moving into the C–Poor category. The total number of unsuitable assets has increased from 74 to 80.</p> <p>The resurveys show a general trend towards a reduction in satisfactory assets. Although some capital projects will see improvements this may not offset any reductions. Taking this into account a target for next year of 73% has been set, which is essentially maintaining the current position.</p>								


07. Sport and Leisure Management

Total number of attendances for indoor pool and dry sports facilities; schools and community education establishments	Value		Value		Value		Target	
	2014/15	2,487,138	2015/16	2,549,135	2016/17	2,396,458	2,537,129	
<p>There is a decrease in performance which reflects a fall–off in attendances at dry sports facilities. The decrease is due to (a) reductions in the use of school and community facilities and (b) a similar percentage drop in visits to Aberdeen Sports Village.</p>								

Total number of attendances for indoor pool sports and leisure facilities; schools and community education establishments	Value		Value		Value		Target	
	2014/15	652,925	2015/16	727,447	2016/17	727,546		
<p><u>Arm's Length External Organisation Managed Centres</u></p> <p>Across the ALEO managed pool facilities, Northfield, Bridge of Don and Tullos swimming pools all reflected significant increases with Bucksburn and Cults recording smaller rises of under 10% in attendance levels. Of the remaining sites, the Beach Leisure Complex saw a fall in attendances of 10.4% whilst Hazlehead and Kincorth site recorded around 60% fewer visits as a result of the decision to close these venues during the course of the year. Overall, visits to Sport Aberdeen managed venues (incorporating Cults) saw a small year–on–year improvement of 0.7%. Visits to the Aberdeen Aquatics Centre, managed by Aberdeen Sports Village were effectively maintained at 2015–16 levels.</p>								

Education Pool Facilities

Visits to these venues, Aberdeen Grammar, Hazlewood and the two education sites in Dyce generated 41,718 attendances, a 5.8% fall, largely as a result of a fall in the levels of club-based activity at the two academy sites

Total number of attendances for indoor dry sports and leisure facilities (excluding pools in a combined complex)– sports facilities; schools and community education establishments	Value		Value		Value Target		
	2014/15	1,834,213	2015/16	1,821,688	2016/17	1,668,912	


Arm's Length External Organisation Managed Centres

Sport Aberdeen managed sites saw varied attendance outcomes although attendances at Aberdeen Sports Village reduced with ticketed activities ('pay and play' use of facilities) comprising the majority of the loss.

Education and Community Centre Dry Sports Facilities

There was a greater decrease in visits to these facilities. It is not presently clear if this represents a substantive change trend in the types of use made of these facilities or if there is transference to non-Council venues which is influencing this outcome.

08. Museum Services

Number of visits to/usages of council funded or part funded museums – person; enquiries; outreach; virtual	Value		Value		Value Target		
	2014/15	1,075,225	2015/16	1,094,948	2016/17	1,369,758	

Visits in Person

Despite the extended closure of three venues, (the Art Gallery, Cowdray Hall and Provost Skene's House) for redevelopment, the total number of physical visits has risen. Both the Maritime Museum and Tolbooth Museum have experienced a rise in physical visits; the Maritime by 9.29% and the Tolbooth by 18.55%.

Virtual Visits

Website visits, via aagm.co.uk, aberdeenships.co.uk and aberdeenquest.co.uk has significantly. Usage of the Aberdeenquest website which provides topic support for the school curriculum has increased significantly. This is a seven year high in terms of use of and engagement with the Service's on-line provision


Enquiries

The number of enquiries fell which is significantly linked to closure of the art gallery.

Outreach and Exhibit Sharing

Outreach participations and engagement, in part due to relocation of the Service's events programme, including talks and concerts, decreased slightly.

09. Library Visits


Total number of library visits – person; virtual	Value		Value		Value Target		
	2014/15	1,525,986	2015/16	1,429,835	2016/17	1,477,706	

Total visitor figures have increased which bucks the national trend of decreasing library visits. Physical visitors remained broadly similar to last year, aided by the increase in opening hours towards the end of 2015–16.


The service has also been successful in continuing to expand its use of digital channels, with an 8% rise in virtual visitors from 538,025 to 581,215. The number of customers interacting with the service via the library catalogue has recovered well following the change of provider in 2015, showing a 30% increase on the previous year. The introduction of free reservations has played a large part in this, with significant increases in online reservations.

Other self-service channels have also shown strong growth – app launches increased as well as the automated 24/7 telephone service.

10. Domestic Noise Complaints

For all those noise complaints requiring attendance on site, the average time (hours) between the time of the complaint and attendance on site (including both those dealt with and not dealt with under Part V of the Antisocial Behaviour Act 2004)	Value		Value		Value		Target	
	2014/15		2015/16	2.9	2016/17	2.4		

11. Refuse Collection

Number of premises for refuse collection (combined domestic, commercial, and domestic bulky uplift)	Value		Value		Value		Target	
	2014/15	115,501	2015/16	116,737	2016/17	116,173		