

2019/20 Statutory Performance Indicators excluding Education

1. Commissioning

ALEOs

01. LGBF - ALEO Sport and Leisure Management

	2017/18	2018/19	2019/20
	Value	Value	Value
Total number of attendances for indoor pool and dry sports facilities; schools and community education establishments	2,494,247	2,229,239	2,270,736
Total number of attendances for indoor pool sports and leisure facilities; schools and community education establishments	767,029	662,351	720,012
Total number of attendances for indoor dry sports and leisure facilities (excluding pools in a combined complex)- sports facilities; schools and community education establishments	1,727,218	1,566,888	1,550,724
Total number of attendances for outdoor sports and leisure facilities	247,246	266,481	363,201

Commercial and Procurement

01. Council expenditure with local suppliers

	2017/18	2018/19	2019/20
	Value	Value	Value
Percentage of council expenditure with local suppliers	21.5%	21.5%	32.2%
Percentage of local suppliers	20.1%	22.1%	22.1%

02. SME Expenditure

	2017/18	2018/19	2019/20
	Value	Value	Value
Percentage of council expenditure with small and medium enterprises	42%	40.3%	47.7%
Percentage of council expenditure with local small and medium enterprises	16%	18.1%	23.6%

03. Supplier Development Programme

Qualitative Statement
<p>During 2019/20 fewer events for local businesses were held when compared with 2018/19, however Aberdeen City Council continued to provide one-to-one support to local businesses and encouraged businesses to register with the Supplier Development Programme and on Public Contracts Scotland.</p> <p>Supplier Development Programme (SDP) hosted a virtual Meet The Buyer North event on 2 September 2020. The event allowed businesses to connect with the public sector in the Grampian area, Highlands and Islands, Fife and Tayside. Craig Innes, Head of Commercial & Procurement Service, was invited to deliver a presentation around how businesses can benefit from Positive Procurement Programme. Other procurement colleagues were available to assist suppliers with queries.</p>

2. Customer

Customer Experience

01. Freedom of Information

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
% of Environmental Info Requests replied to within 20 working days - Corporate	97.19%	90.35%	83.52%	85%
% of Freedom of Information requests replied to within 20 working days - Corporate	95.33%	90.43%	83.76%	85%
Percentage of Corporate Requests dealt with within 20 working days (FOIs and EIRs combined)	95.93%	90.4%	83.68%	85%

02. Benefit Administration Costs

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Weighted private rented sector caseload	3,618.87	3,480.42	2,685.93	N/A
Weighted registered social landlord caseload	4,306	4,346	3,740	N/A
Weighted Council Tax Benefit caseload	21,086.96	20,884.8	20,273.76	N/A
Gross administration cost per benefit case	£38.08	£33.83	£37.97	£32.00
Weighted rent rebate caseload	15,599.81	15,220.8	12,898.42	N/a

03. Benefits Claims and Changes

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	10.93	9.65	6.63	12
Average Number of Days to Process New Benefit Claims	18.81	19.5	16.38	23
Average Number of Days to Process Change of Circumstances	9.76	8.22	5.95	9

04. LGBF - Council Tax Collection

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Cost of collecting council tax per dwelling	£7.92	£7.20	£7.28	£7.00

05. LGBF - Council Tax Income

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Percentage of income due from council tax for the year that was received by the end of the year	94.96%	94.59%	93.58%	95.25%
Income due from council tax for the year net reliefs and rebates	112,827,839	117,139,771	125,062,736	N/A

06. LGBF - Payment of Invoices

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Percentage of invoices sampled and paid within 30 days	95.96%	80.49%	76.09%	98%

07. Complaints

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
The number of complaints closed at Stage 1 within 5 working days as % of total no of Stage 1 complaints	58.32%	58.27%	64.36%	75%
The number of complaints closed at Stage 2 within 20 working days as % of total no of Stage 2 complaints	61.82%	39.39%	35.03%	75%
% complaints resolved within time (Corporate)	59.03%	52.99%	60.4%	75%
The number of escalated complaints closed within 20 working days as % of total no of escalated complaints	-	33.91%	55.37%	75%

08. Equalities and Diversity

Qualitative Statement

Aberdeen City Council continues to demonstrate its commitment to equality and diversity within the city.

This can be demonstrated through our priorities and actions through 2019/20: Equalities Outcomes and Mainstreaming under continual review to help shape future priorities.

- Updated Equality Impact Assessments with a view to including impacts on children and young people as part of the commitment to the Child Friendly Cities and Communities programme
- Revised Service Level Agreements with commissioned services to support performance monitoring.
- Support of the Equalities Ambassadors Network for employees.
- Continued support to community-based groups.
- Additional support commissioned to support the Syrian Refugee Service.
- Ongoing training to staff, including inter-sectionality.

Data and Insights

01. Citizen Panel

Qualitative Statement

The City Voice is an important tool for Aberdeen City Council, and the Community Planning Partners. It allows the different services to get a feel for and an understanding of what the public thinks about different policies, services and issues. It can show services the level of 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. 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.

The City Voice is a useful tool for public engagement. We ask every service to provide a service response once they have received the results from the questionnaire. In their response services explain how they will use the information gained through this process.

Digital and Technology

01. Digital Services

Qualitative Statement

The successful delivery of digital solutions continues, supporting the achievement of the Council's digital transformation aims. A key component of this transformation focuses on making it quicker, easier and more consistent for customers to access Council services digitally, enabling them to become more self-sufficient. The provision of online services gives customers a choice of when and how they access our services and facilitates a reduced transaction cost compared to traditional channels of face to face and telephone. It also removes the need to complete paper forms and associated costs such as postage.

In 2019/20, a total of 42 online services have been developed and implemented across the organisation. These represent a combination of 'report it', 'request it', 'book it' and 'pay for it' services. Examples of these online services are:

- Book an appointment to register a birth, death or marriage.
- Book an appointment for a face to face appointment.
- Apply for music lessons.
- Request an additional certificate (birth, death or marriage).
- Apply for a Houses of Multiple Occupation (HMO) licence.

The digital solutions are enabling:

- A consistent experience for our customers when accessing our services.
- A consistent experience for our staff receiving and processing these applications, requests and reports.
- Convenience of 24/7/365 access to services e.g. don't need to wait until office hours to obtain a paper form.
- Reduced costs of printing paper forms.
- Faster service delivery e.g. applications, requests and reports are received quicker leading to quicker turnaround.
- Intelligent forms that remove potential for error in manual handling and deliver mandatory information at the first point of contact, meaning a reduction in follow up calls required.

Early Intervention and Community Empowerment

01. LGBF - Library Visits

	2017/18	2018/19	2019/20
	Value	Value	Value
Total number of library visits - person; virtual	1,461,623	1,429,729	1,736,063

02. Community Use of Libraries

	2017/18	2018/19	2019/20
	Value	Value	Value
Number of community participations generated by Library and Information Service Engagement and Extensions activity	41,978	38,730	44,972

03. Learning Centres / Access Points

	2017/18	2018/19	2019/20
	Value	Value	Value
Number of PC terminal and Wi-Fi access uses within Libraries and Library Learning Centres	215,587	187,673	160,909

04. LGBF - ASBIT Noise

	2017/18	2018/19	2019/20
	Value	Value	Value
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	0.56	0.56	0.38

05. Housing

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Gross rent Arrears as a percentage of Rent due	5.3%	6.86%	8.16%	7%
Rent loss due to voids - Citywide - YTD average	1.19%	1.47%	1.86%	1.33%
Percentage of properties that meet Energy Efficiency Standard for Social Housing (ESSH)	85.56%	86.9%	92.9%	97.1%
% Properties meeting the Scottish Housing Quality Standard (SHQS).	82.64%	83.29%	88.14%	96%

3. Operations

Integrated Children's and Family Services

01. Looked After Accommodated Children

	2017/18	2018/19	2019/20
	Value	Value	Value
LAC with 3 or more placements in the past year (%)	4.58%	3.45%	4.22%

02. Families at Risk

	2017/18	2018/19	2019/20
	Value	Value	Value
Percentage of looked after children and young people supported to remain within their families (at home and within kinship care)	43.24%	41.56%	44.98%

03. Child Protection Register No's

	2017/18	2018/19	2019/20
	Value	Value	Value
Number of children on Child Protection Register	258	208	267

04. Child Protection Re-registrations

	2017/18	2018/19	2019/20
	Value	Value	Value
01.14a47: The number of children re-registering on the Children Protection Register within two years of being taken off the register	12	13	21

Operations and Protective Services

01. Street Light Repairs

	2017/18	2018/19	2019/20
	Value	Value	Value
Percentage of all street light repairs completed within 7 days	55.57%	58.95%	61.94%

02. Street Light Columns

	2017/18	2018/19	2019/20
	Value	Value	Value
Percentage of street lighting columns that are over 30 years old	24.42%	24.73%	19.7%

03. Road Network Restrictions

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes	2.55%	2.55%	2.3%	4.6%

04. Pothole Repairs

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Potholes Category 1 and 2 - % defects repaired within timescale	68.7%	97.74%	94.3%	95%

05. LGBF - Refuse Collection

	2017/18	2018/19	2019/20
	Value	Value	Value
Number of premises for refuse collection (combined domestic, commercial, and domestic bulky uplift)	117,747	118,741	121,619

06. Abandoned Vehicles

	2017/18	2018/19	2019/20
	Value	Value	Value
The number of abandoned vehicles that require to be removed by the council - removed within 14 days	44.76%	60.09%	49.38%

07. LGBF - Noise Complaints

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Barking Dogs and domestic Environmental Protection Act complaints received during the year requiring attendance on site, the average time (hours) between the time of the complaint and attendance on site.	16.17	30.4	24.7	48

08. Food Hygiene

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Food Safety Hygiene Inspections % premises inspected 6 monthly	97.22%	100%	100%	100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	97.94%	98.85%	100%	100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	53.88%	63.9%	64.52%	100%

09. High Priority Pest Control

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
High Priority Pest Control - percentage responded to within 2 days	99.4%	95.8%	98.2%	100%

10. High Priority Public Health Complaints

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
High Priority Public Health - percentage responded to within 2 days	93.3%	97.2%	96%	100%

11. Air Quality

Qualitative Statement

The national and EU annual mean air quality objective for nitrogen dioxide is exceeded in Aberdeen and the Council has a statutory duty both to assess air quality and implement actions to reduce pollution levels in areas where objectives are exceeded.

There are 6 continuous air quality monitoring stations in Aberdeen which continuously record nitrogen dioxide and particulate concentrations. There are also over 60 diffusion tubes attached to lamp post and downpipes across the City used to identify hotspots, monitor trends and changes in pollution levels, for example following changes in traffic flows as a result of local infrastructure measures. The data from all the monitoring is reviewed and assessed and helps inform council policies and initiatives, for example on planning, transportation, infrastructure and carbon reduction.

Promotional and awareness raising activities and actions to promote sustainable transport and active travel are also key to improving air quality. In 2019/20 Council Officers participated in the following promotional activities:

- A promotional event held outside St Nicholas Square in June 2019 to promote National Clean Air Day.
- "Don't be an Idler" Northsound radio adverts in February 2020.
- Social media and yammer posts.

Support of the Eco Stars Fleet recognition Scheme which helps operators reduce emissions while also reducing operating costs. The promotion of cleaner air was also encouraged at other linked events including:

- The Cycle Series professional road race event held in the City Centre in May 2019.
- The Evolution event held outside Marischal College to promote electric vehicles.
- Attendance at Business Breakfast in Dyce in January for local businesses to consider travel planning and encourage more sustainable ways for staff to get to work.

A range of other initiatives to support sustainable transport and active travel and reduce carbon emission also contribute to improved area quality. Initiatives include:

- Active Travel: Improvements to the strategic and local walking and cycling network and support of wider activities to encourage active travel.
- Cleaner Vehicles: Aberdeen City Council has 27 alternatively fuelled (electric or hydrogen) vehicles available for both staff and the public via the Council Car Club scheme. The electric vehicle charging network also expanded in 2019/20.
- Locking into the benefits of the Aberdeen Western Peripheral Route (AWPR): Following the full opening of the AWPR in February 2018, a Roads Hierarchy review was completed in 2019 and new road signage introduced to direct traffic to the most appropriate road network and discourage through traffic in the City Centre. A Strategic Car Parking Review has also commenced.
- Transportation Infrastructure: Various infrastructure initiatives were progressed in 2019/20 to support traffic movement and reduce congestion on key routes and consequently support improved air quality. These included the commencements of works to improve the Haudagain roundabout and progression of the Berryden Corridor and South College Street initiatives.

The local authority is also progressing actions to support the introduction of a City Centre Low Emission Zone (LEZ) in compliance with the Scottish Government commitment to have a LEZ in the 4 main cities by the end of 2020, although this date has been revised to 2021 due to COVID-19. A third party was appointed in 2019/20 to undertake a City Centre LEZ feasibility study. The high level option generation and assessment process was completed by March 2020 with the intention to seek committee approval and subsequent stakeholder consultation in the spring/summer of 2020. Officers sit on various working groups to support the introduction of LEZs in the 4 Cities, including a LEZ Consistency Group, LEZ Enforcement Group, LEZ Modelling Group and the LEZ Communications Group. They also attend workshops on air quality matters and contributed to the review of the Scottish Government's Cleaner Air for Scotland Strategy and the development of LEZ legislation and guidance.

12. Non-Emergency Housing Repairs

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
The year to date average length of time taken to complete non emergency repairs (days)	7.46	4.88	5.52	8.3

17. Fleet Vehicles under 5 years old

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Percentage of Fleet Vehicles under 5 years old	-	64.8%	72.13%	80%

4. Place

City Growth

01. LGBF - Museum Services

	2017/18	2018/19	2019/20
	Value	Value	Value
Number of visits to/usages of council funded or part funded museums - person; enquiries; outreach; virtual	844,045	968,414	1,130,980

02. Investment

Qualitative Statement

Invest Aberdeen is an operational partnership between Aberdeen City Council and Aberdeenshire Council with a wide range of supporting partners and stakeholders from across the public and private sectors which was established as a partnership in April 2018 and formally launched in August 2018. The Invest Aberdeen Team has partnership & stakeholder relationships with; UK and Scottish Government agencies (i.e. Department for International Trade and the Scottish Government's Trade and Investment team), Opportunity North East, Aberdeen and Grampian Chamber of Commerce, Elevator UK, Aberdeenshire Council, Scottish Cities Alliance and other regional stakeholders. Stakeholder engagement has served to promote and familiarise regional and national contacts with the Invest Aberdeen offer and ensure collaboration on any 'Team Aberdeen' response to local or international investors. The following outputs have been achieved in the second year of operation:

- 78 Inward investment and regional growth enquiries have been actively managed by the team, with 19 of these live at the time of writing this report. These enquiries range from a major life science GMP (Good Manufacturing Practise) standard facility to the relocation of energy supply chain companies to Aberdeen through to potential investors in the energy transition and hydrogen sectors. Potential investments cover all of the Regional Economic Strategy (RES) priority sectors;
- 41 investment and regional growth leads have been proactively generated by the team introducing potential investors to opportunities in the city region. This is in addition to the numbers above, and occurs where the team actively targets investors through network contacts and speculative approaches.
- The Invest Aberdeen Team attended several major events locally, regionally and internationally (i.e. All Energy in Glasgow, OTC in Houston, Subsea Expo, Offshore Europe, Scotland's Towns Conference, HyER – Zero Emission Mobility in Brussels, Sustainable Investment for Net Zero in Edinburgh to list several), raising the profile of the Invest Aberdeen service and the investment opportunities in the city region.
- Stakeholder engagement has remained a priority, with a continued programme of one-to-one and team-to-team engagements to identify areas of common ground and scope for collaboration – with Scottish Enterprise, Scottish Development International, the Department for International Trade; Skills Development Scotland and local, regional and international stakeholders and industry groups.
- The Invest Aberdeen Project Board had their inaugural meeting in April 2020. The Board will meet quarterly to discuss priorities, the evolution of the Invest Aberdeen business plan, industry, and stakeholder feedback and to refer business opportunities.
- Sector Propositions were updated for Offshore Europe and proved popular with attendees. These propositions highlighting Aberdeen's key sector capabilities have been used by UK and Scottish stakeholders in supporting inward investment into the region.
- The Invest Aberdeen Team have hosted multiple familiarisation visits from UK and Scottish Government agencies, delegations from the USA, New Zealand, Japan, South Korea, and Ireland as well as businesses interested in various sectors in the region; The Invest Aberdeen website has continued to provide a resource hub for potential investors and for local stakeholder organisations.
- An updated Invest Aberdeen film was first shown at Offshore Europe and continues to be well received by local, national, and international partners and stakeholders and is widely used to promote the area.
- Development and publication of a second Invest Aberdeen property portfolio ('pitchbook') was created for use at MIPIM (Le marché; international des professionnels de l'immobilier) 2020.
- Work is ongoing to create a new, more user friendly, online Customer Relationship Management (CRM) system to track business contacts and investment enquiries. This will simplify and facilitate the sharing of information across other Council activities and services.
- Promoting city and regional activity and investment opportunities through a range of specialist publications.
- Invest Aberdeen regional 'Soft Landing' information developed.
- Involvement in the planning and management of the second annual Aberdeen Hydrogen festival held in the City in October 2019. This was a weeklong programme events designed to promote the City as a centre of excellence for hydrogen projects and energy transition and comprised a weeklong programme of events, workshops and tours of the Cities hydrogen infrastructure and projects. Attendees came from all over the UK as well as internationally.

Qualitative Statement
<ul style="list-style-type: none"> • MIPIM is the leading global property investment expo and conference, whose attendance includes around 4,800 global investors. Invest Aberdeen was a lead partner to the Scotland Government led Pavilion at MIPIM in March 2019. For 2020 Invest Aberdeen had again partnered with the Scottish Government and Scottish Enterprise / SDI alongside Invest Glasgow and Invest in Edinburgh to attend MIPIM however the event was cancelled on the eve of travel due to Covid-19. • The first regional 'Team Aberdeen' response to an active investment enquiry was organised and managed by Invest Aberdeen over 4 visits by the international investor. 'Team Aberdeen' included participation from Robert Gordon University, University of Aberdeen, James Hutton Institute, Opportunity North East, Skills Development Scotland, The Scottish Agricultural Organisation Society, Rural Innovation Support Service and various teams from both Aberdeen City Council and Aberdeenshire Council as well as local landowners, developers and companies who have the potential to partner with the investor on various regional projects. <p>Invest Aberdeen activity supports the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. Stretch outcome 1 has an improvement aim for Invest Aberdeen relating to securing two inward investments per year in priority growth sectors by 2022. The work outlined in this report will support that LOIP ambition. Invest Aberdeen, in the normal course of its business will continue to engage with private sector leads, local partners including both Universities, local research institutions and Opportunity North East and will continue to seek ways to deliver ambitious outcomes in partnership and to identify areas of joint working and co-investment, where possible.</p>

03. Employability

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
SECON 1 SLGBF % Unemployed People Assisted into work from Council operated / funded Employability Programmes	5.9%	5.5%	10.5%	12.7%

04. Museums and Galleries, Events and Exhibitions

Qualitative Statement
<p>During the 2019-20 financial year Museums and Galleries hosted 5 special exhibitions at the newly re-opened Art Gallery (2 November 2019) and 2 at Aberdeen Maritime Museum. These featured major touring exhibitions and loans and works from the City Collections. The programme was a springboard for a large-scale programme of public engagement at the Art Gallery and a more focused offer at the Maritime Museum. Together these targeted, families, young people and adult audiences including a developing programme for those with assisted needs.</p> <p><u>Aberdeen Art Gallery</u></p> <ul style="list-style-type: none"> • Martin Parr: Think of Scotland (2 November – 23 February) • Le Passeur: The Ferryman's Journey (2 November – 8 March) • Alchemy: Inspiring Art, Inspiring Science (2 November – 2 February) • The Bill Gibb Line (22 February – 24 May 2020)

Qualitative Statement

The major exhibition Haroon Mirza: Waves and Forms (21 March – 7 June) did not open due to Covid-19 necessitating building closure.

Aberdeen Maritime Museum

- That's the Way to Do It: Punch and Judy Through the Ages (9 May – 28 October)
- Cartomania: A Victorian Photographic Phenomenon (3 December - 13 April)

City Events

During the 2019/20 financial year, the City Events team facilitated over 70 events through the Aberdeen's Safety Advisory Group platform and delivered a core programme of 9 events, supporting the delivery of 4 Event365 events. The major events run and supported by the City Events team include:

- SPECTRA
- Grampian Pride
- NuArt
- Great Aberdeen Run
- Aberdeen Highland Games
- Christmas Switch on Parade and Hogmanay

Strategic Place Planning

01. Sustainable Energy

	2017/18	2018/19	2019/20
	Value	Value	Value
Corporate Carbon Emissions (tonnes) tCO2e	35,892	31,090	30,563

02. Sustainable Development

Qualitative Statement
<p>There has been continued progress during 2019/20 with work to encourage and support sustainable development and to embed sustainability in Council activity. This SPI indicates work which took place in this period to help integrate sustainability into decision making, including; changes to the committee reporting template and to service redesign through the development of a checklist. Sustainability remains embedded in strategic documents and several new strategic documents were approved in this period including; a city food growing strategy and city climate resilience framework. There was progress on work in response to climate change, with work to develop key documents and governance to support the transition to net zero emissions and climate resilience at both Council and city level. In addition, a number of training and information opportunities took place to build understanding and capacity.</p> <p>The SPI outlines ongoing and the development of new partnership work on sustainability: including development of sustainable transport projects; innovation through hydrogen; work to mitigate and adapt to climate change reflecting new national emission targets and the new national adaptation programme, progress on flood risk management and work to improve use of resources through waste and energy projects. Progress has continued with several EU partnership projects looking at sustainable transport, energy, flood monitoring and the development of blue/ green infrastructure in Aberdeen.</p> <p>ACC submitted a Climate Change Report in 2019, outlining progress with a range of work to reduce corporate emissions, to adapt to the impacts of climate change, as well as highlighting city wide actions to address climate change. Work has also taken place to prepare for changes anticipated to climate duties and reporting. A number of monitoring tools have been used to help track progress with addressing climate change and sustainability, including; the Adaptation Scotland, Adaptation Benchmarking tool and use of the Best Value Audit, Sustainability Toolkit. In addition, work took place to map the Sustainable Development Goals (SDGs) to some of the key strategic documents, understanding the links the global targets have to work at the local level.</p>

03. Planning Applications Processing Time

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Average Determination Times of Major Development Planning Applications (weeks)	23.1	19.9	28.1	34
Average Determination Times of Non Householder Local Planning Applications (weeks)	10.2	8.1	8.6	11
Average Determination Times of Householder Planning Applications (weeks)	7.3	6.8	6.9	8.5

04. Affordable Homes

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
No. of affordable houses developed (year to date)	367	356	401	342

5. Resources

Capital

01. Major Project Delivery

Qualitative Statement
<p>Aberdeen is undergoing and leading the most significant transformation in the city's history. Across its full breadth there are several major projects under construction or in development, with unprecedented levels of investment, which is improving transportation connectivity, enhancing historic venues and delivering new world-class facilities. As part of the contribution towards the LOIP, 2 new build housing developments have started; 369 units (of social housing) at Summerhill, on the site of the former Summerhill Academy, and 278 units (of social housing) at Wellheads, Dyce.</p>
<p><u>Construction complete</u> Aberdeen Art Gallery The Event Complex Aberdeen Broad Street Aberdeen Western Peripheral Route Music Hall refurbishment</p>
<p><u>Under construction</u> Provost Skene's House Union Terrace Gardens Summerhill New Build Housing Wellheads New Build Housing Energy from Waste</p>
<p><u>Under design development</u> New Milltimber Primary School New Countesswells Primary School New Torry and Hub Primary School New Tillydrone Primary School South College Street corridor improvement</p>
<p><u>Under design development and construction</u> City-wide programme of Early Learning Centres</p>

02. City Centre Masterplan

Qualitative Statement
Aberdeen is undergoing and leading the most significant transformation in the city centre's history. Across its full breadth there are several major capital projects under construction or in development, with unprecedented levels of investment, which is improving transportation connectivity, enhancing historic venues and delivering new world-class facilities.
<u>Construction complete</u> Aberdeen Art Gallery – opened Autumn 2019 Broad Street Music Hall refurbishment Provost Skene's House Union Terrace Gardens
<u>Under design development</u> South College Street corridor improvement

Corporate Landlord

01. LGBF - Public Access

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	81.88%	81.02%	81.62%	82%

02. LGBF - Asset Management

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	96%	96.02%	96.75%	96%
The proportion of operational accommodation that is suitable for its current use.	74.2%	75.35%	75.27%	75%

03. Operational Assets Required Maintenance Costs

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
The required maintenance cost of operational assets per square metre	£96.00	£90.72	£89.30	£86.00

04. Carbon Reduction Commitment

	2017/18	2018/19	2019/20
	Value	Value	Value
Building and Streetlighting Carbon Emissions	31,829 tonnes	27,631 tonnes	26,961 tonnes

Finance

01. Efficiencies Achieved

	2017/18	2018/19	2019/20
	Value	Value	Value
Council-wide efficiencies as a percentage of revenue budget	4.6%	5.28%	9.77%

02. Accountancy Costs

	2017/18	2018/19	2019/20	
	Value	Value	Value	Target
Cost of overall accountancy function per £1,000 of net expenditure	£6.36	£4.81	£4.16	£6.36

People and Organisation

01. LGBF - Sickness Absence

	2017/18	2018/19	2019/20
	Value	Value	Value
The average number of working days per employee lost through sickness absence for teachers	4.83	4.87	5.37
The average number of working days per employee lost through sickness absence for other local government employees	11.65	11.87	11.3

02. LGBF - Equal Opportunities Policy

	2017/18	2018/19	2019/20
	Value	Value	Value
Percentage of council employees in top 5% of earners that are women	64.66%	59.88%	57.52%

03. Human Resources Costs

	2017/18	2018/19	2019/20
	Value	Value	Value
Cost of overall human resources function per £1,000 of net expenditure	£5.70	£4.22	£4.40

04. Employee Engagement

Qualitative Statement
Employee engagement continues to be in focus as a critical outcome for the organisation. Communications and engagement have been key during the pandemic and we have needed to utilise a variety of methods for engaging with staff and ensure key messages are received by all, with over 100 different pieces of communication having been issued so far since lockdown in March. We have reached out to staff to assess their engagement with a number of initiatives which have been initiated throughout this time. This has included a digital survey over their experiences using Office 365 as well as wellbeing survey to keep in touch over issues of Mental Health during the pandemic. Webinars which we have run for managers and staff over the pandemic to cover a wide variety of topics have each asked for feedback to be provided to ensure these messages and interactions are tailored well for the audiences. Manager call backs have been put in place to assess the quality and usefulness of our information pages and to make any improvements suggested.

05. Workforce Profile

	2017/18	2018/19	2019/20
	Value	Value	Value
Percentage of disabled employees	2.7%	2.5%	3.2%
Percentage of full-time female employees	34.9%	35.6%	34.5%
Percentage of part-time male employees	4.3%	3.6%	4.6%
Percentage of full-time male employees	26.6%	26.6%	25.2%
Percentage of employees under 20 years	0.6%	0.4%	0.5%
Percentage of employees aged 20 - 29	15.2%	13.5%	13.1%
Percentage of employees aged 30 - 39	22.2%	23.2%	23.3%
Percentage of employees aged 40 - 49	24.1%	23.6%	23.7%
Percentage of employees aged 50 - 59	27.3%	27.8%	27.5%
Percentage of employees aged 60 - 64	7.9%	8.5%	8.3%
Percentage of employees aged over 65	2.7%	3%	3.5%
Percentage of part-time female employees	34.2%	34.3%	35.8%

06. LGBF - Gender Pay Gap

	2017/18	2018/19	2019/20
	Value	Value	Value
Average Hourly rate of Pay (Male)	£15.21	£16.04	£16.56
Average Hourly rate of Pay (Female)	£15.17	£16.13	£17.49
The gender pay gap	1.66%	0.56%	-5.6%