

## FINANCE AND RESOURCES COMMITTEE PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A

## CITY REGENERATION AND ENVIRONMENT FUNCTION







## City Development and Regeneration Cluster


## 1. Citizen - City Redevelopment and Regeneration

## 2024/25 Service Standards – City Development and Regeneration Cluster

Service Standard	Current Status	2024/25 Target
We will maintain accreditation standards for Aberdeen Art Gallery		100%
We will maintain accreditation standards for Museums venues		100%




Table 1. Corporate Complaints Handling Measures – City Development and Regeneration Cluster

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Development & Regeneration	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A			

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend Quarterly
	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A			

## 2. Processes - City Development and Regeneration

**Table 2. Service Level Performance Measures – Museums and Galleries, Visits to Museums and Galleries**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Long Trend - Quarterly
	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	352,627	341,558	366,209	
Number of virtual visits/attendances at museums and galleries	263,400	260,500	263,616	
Number of visits at museums and galleries that were in person	86,826	79,212	101,664	

### Service Commentary

#### Table 2. Museums and Galleries Visits

The data for Quarter 2 reflects a recurring seasonal trend for this period where overall visits, and those in person, are consistently higher than those in other quarterly periods. Total Visits, and Visits in Person were marginally lower than for the same quarter in 2023/24, ( c.371,000 and 107,000 respectively) which still represents the 'high tide mark' for Museums and Galleries visits in recent years.

Visits in Person, showed raised quarterly attendances at each of the three main sites, with the two smaller venues ( Cowdray Hall and Treasure Hub) showing a fall in visits. This latter trend relates to the seasonality of activity and programming at these venues which offer events over Winter/Spring, and during the academic year.

\*This measure incorporates all visits/attendances generated by Museums and Galleries Service, including Enquiries, Outreach activity and Events which are not included in the separate Visits in Person/Virtual Visits data.

## 3. Staff - City Development and Regeneration

Table 3. Corporate Health and Safety Measures – City Development and Regeneration Cluster





Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – City Development & Regeneration	0	0	0		
H&S Employee Non-Reportable by Cluster – City Development & Regeneration	0	1	1		

Table 4. Corporate Employee Measures – City Development and Regeneration Cluster






Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development & Regeneration	2.7	2.6	2.3		5.4	
Establishment actual FTE – City Development & Regeneration	142.7	135.0	144.1			

Table 5. Absence Due to Illness City Development and Regeneration Cluster Monthly

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – City Development and Regeneration (monthly)	2.5	2.4	2.3

Table 6. Corporate Staff Expenditure Measure – City Development and Regeneration Cluster

#### 4. Finance & Controls – City Development and Regeneration




Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – City Development & Regeneration	31.0%		55.0%					

## Strategic Place Planning Cluster

### 5. Citizen – Strategic Place Planning



#### 2024/25 Service Standards – Strategic Place Planning

Table 7. 2024/25 Service Standards – Strategic Place Planning

Service Standard	Current Status	2024/25 Target
We will maintain independent Excellent Customer Service accreditation.		100%
We will, on average, determine householder planning applications within 10 weeks.*		100%
We will, on average, determine local non-householder planning applications within 11 weeks.*		100%

\*based on most recently available data ( see below)

Table 8. 2024/25 Service Standards – Building Standards

Service Standard	Current Status	2024/25 Target
We will respond to building warrant applications within 20 working days ( see detail below)		90%
We will respond to building warrant approvals within 10 working days ( see detail below)		80%

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Table 9. Corporate Complaints Handling Measures – Strategic Place Planning

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	3	2	1			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	100%	100%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	0%	0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	0	0			

Table 10. Service Performance Measures – Building Standards

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend- Quarterly
	Value	Value	Value		
% of building standards applications responded to within 20 working days	96%	97%	97%		
% of building warrant approvals responded to within 10 working days	85%	92%	85%		

## 6. Processes – Strategic Place Planning

Table 11. Service Measures – National Planning Performance Framework ( Processing Agreements)

Performance Indicator	2021/22	2022/23	2023/24	Status	Long Trend - Annual	National 2023/24 Figure
	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Local Developments	98.0%	97.0%	100.0%			72.5%
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Major Developments	100.0%	100.0%	100.0%			59.8%

**Table 12. Service Measures – National Planning Performance Framework\* ( Average Determination Times)**

Performance Indicator	2021/22	2022/23	2023/24	Status	Long Trend- Annual	National 2023/24 Figure
	Value	Value	Value			
Average Determination Times of All Major Planning Applications in Weeks **	27.6	87.3	24.2			36.1
Average Determination Times of All Local Development Planning Applications in Weeks	11.1	9.0	10.5			11.6
Average Determination Times of Householder Local Development Planning Applications In Weeks	8.8	8.1	9.4			8.3
Average Determination Times of Non-Householder Local Development Planning Applications in Weeks	14.9	10.0	11.2			14.8

\*Applications not subject to a processing agreement. \*\* Outcomes from Major Planning Applications are based on an a relatively small number of applications in any year. This can materially influence year-to-year variations, particularly where the resolution of legal terms, and for those with Legal Agreements are involved.

**Metric Descriptor**

Information on the formal status of the above standards and measures is updated twice yearly on publication of data relating to the National Planning Performance Framework. The latest of these publications, covering 2023/24 was published on 11th November 2024. The next publication, covering Quarters 1 and 2 of 2024/25 is currently scheduled for Spring 2025.

**Service Commentary**

**Table 11 Processing Agreements**

The proportion of both Local and Major Development Processing Agreements which were delivered within the agreed timescale were both 100% for the first time during the five year data span of these National Planning measures. These agreements form an increasing part of the city's Planning Application Management process with around 30% ( 249 ) of all applications being managed through this system. Although Processing Agreements are not uniformly, or similarly, used as a management tool by all Scottish Planning Authorities, Aberdeen City is in the upper quartile of performance against both Major and Local Processing Agreement completion within agreed timescale.

The overall percentage of all applications that were subject to a Processing Agreement which were delivered within timescale in 2023/24 was 99.6%, an increase of 2.3 p.p. on 2023/23. As with the granular Major and Local data, this is a measure high for the city and ranks Aberdeen within the upper quartile of Scottish Planning Authority performance.



**Table 12 Planning Determination Times**

Determination Times for Major Developments had improved substantially on 2022/23 and were on an improving trend, with 2023/24 being in advance of most of the previous four years for this measure.

Although Determination Times for Local Developments had extended marginally in 2023/24 on the previous year, this generally mirrors national trends for the year. As a consequence, the positive distances to the Scotland figures have been maintained. There is a slight trend of lengthening times for Housholder application determination times over the last 5 years but the underlying causes (increasing workload and inefficiencies in case management) are being addressed by service improvements aimed at addressing this issue.

The status of each of the NPPF measures in Table 12. is defined by comparison with National figures. Each of these measures are within locally set targets which are reviewed annually as part of the process of setting Service Standards, taking account of (a) the Council's benchmarked performance against each previous years national data and (b) local resource and demand influences.

**Table 13. Service Activity Measures – Planning Development Management and Building Standards Applications**

Activity Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Long Trend-Quarterly
	Value	Value	Value	
Number of Development Management Applications	316	322	295	
Number of Building Standards Applications	328	366	345	

**Service Commentary**

**Table 13 Planning and Building Standards Application Activity**

Applications against both streams showed marginal falls in Quarter 2 over the majority of quarterly outcomes in the previous 12 months. This pattern is consistent with quarterly demand trends experienced in both of the prior years, although both numbers are slightly lower than those recorded in 2023/24 but higher than for the same period in 2022/23 for Development Applications.

As mentioned in the September report, some caution should be exercised around comparing subsequent quarters against Quarter 1 outcomes as the commencement of each financial year can release demand from applicants that has been facilitated by the provision of new budgetary provision and can, historically, represent a quarterly peak in annual activity.

These figures represent completed and charged application activity only and exclude activity from application receipts which are currently within the processing pipeline.

**7. Staff – Strategic Place Planning**

**Table 14. Corporate Health and Safety Measures – Strategic Place Planning**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	0	0	0		

**Table 15. Corporate Employee Measures – Strategic Place Planning**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.8	1.8	1.9		5.4	
Establishment actual FTE – Strategic Place Planning	93.5	86.7	89.5			



**Table 16. Absence Due to Illness Strategic Place Planning Cluster - Monthly**





Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Strategic Place Planning (monthly)	1.8	1.9	1.9

**8. Finance & Controls - Strategic Place Planning**

**Table 17. Corporate Staff Expenditure Measure – Strategic Place Planning**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget – Strategic Place Planning	24.9%		46.1%					

**Table 18. Service Level Performance Measures – Planning and Building Standard Applications**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status
	Value	Value	Value	
% of budgeted income received from Planning and related applications fees YTD *	119.8%	20.1%	45.9%	
% of budgeted income received from Building Warrant fees YTD	76.6%	21.3%	38.0%	

\*Excludes fees generated from Pre-Application and Conditions processing activity. As at 30<sup>th</sup> September 2024, the value of this activity was £22,095 from 66 chargeable applications.( 105 applications in total)

**Service Commentary**

**Table 17.**

**Development Planning**

Quarter 2 of 2024/25 was recording cumulative income levels above those recorded at Quarter 2 of the previous year, ( c. + £107,000) although this represents a slightly lower proportion of the full year budget recorded at the same point in the prior fiscal year ( 47.7%) as a result of an increased full year income expectation in 2024/25.

**Building Warrants**

Similar to Planning Applications, data covering Quarter 2 of 2024/25 is showing improvement in terms of cumulative income relative to the same period in 2024/25, with £548,477 ( 38% of full year budget) credited to the budget line. In 2023/24, the cumulative figure to date was £473,035 representing a virtually identical proportion of the full year budget at 37.8%.

**Capital Cluster**

**9.Citizen - Capital**

**Table 19. Corporate Complaints Handling Measures - Capital**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	2024/25 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	7	5	7			
% of complaints resolved within timescale stage 1 and 2) – Capital	71.4%	20%	71.4%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	28.6%	80%	14.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	1	0	0			

**10. Processes = Capital**

**2024/25 Service Standards**

**Service Commentary**

Performance and progress related to delivery against Capital projects, and 2024/25 Service Standards (below) including new builds, is directly captured within separate reports within the remit of this Committee.

**2024/25 Service Standards**

We will ensure that the scope for the design development and construction of approved programmes/projects is in accordance with specifications required to deliver best value and meet environmental and building quality standards.

We will ensure all capital projects have gate stage reviews completed in accordance with our project management governance protocols.

**11. Staff - Capital**

**Table 20. Corporate Health and Safety Measures - Capital**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Capital	0	0	0		
H&S Employee Non-Reportable – Capital	0	0	0		

**Table 21. Corporate Employee Measures - Capital**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.7	0.7	0.8		5.4	
Establishment actual FTE – Capital	66.4	62.1	59.3			

**Table 22. Absence Due to Illness Capital Cluster - Monthly \***

Management Measure	July 2024/25	August 2024/25	September 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Capital (monthly)	0.7	0.8	0.9

**12. Finance & Controls - Capital**

**Table 23. Corporate Staff Expenditure Measure - Capital**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Capital	16.7%		36.2%					

**CORPORATE SERVICES FUNCTION**




**Governance Cluster**

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Community Safety, and Protective Services delivery, and associated data, within the new Governance Cluster structure reporting, This data will not, in some instances, be directly comparable with prior quarterly information, ( highlighted) and does not enable the generation of system-based long trend information at this point in time.

**13. Citizen - Governance**








**Table 24. Corporate Complaints Handling Measures – Governance**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	4	15	55			
% of complaints resolved within timescale stage 1 and 2) – Governance	100%	73.3%	85.5%		75%	

% of complaints with at least one point upheld (stage 1 and 2) – Governance	100%	33.3%	25.5%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	0	0			

#### 14 Processes - Governance

**Table 25. 2024/25 Service Standards – Governance**

Service Standard Measure	Current Status	2024/25 Target
% of requests for review acknowledged within 14 days (Local Review Body)		100%
% of Civic licensing complaints acknowledged within 24 working hours.		95%
% of Civic licensing complaints investigated within 10 working days		100%
% of Civic Licence Applications determined within 9 months of a valid application		100%
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.		100%
% of Decision Letters for alcohol applications issued within 7 days of Board meeting		100%
Personal Licence issued within 28 days of date of grant		100%

#### Service Commentary

##### Table 25

The Standards above capture outcomes arising from Legal and Democratic service teams delivery, aligning with the previous Governance organisational heading, Service specific Standards and measures for Community Safety, and Protective Services delivery are currently reflected in 'parent Committee' reporting to the Communities. Housing and Public Protection Committee.

#### 15. Staff - Governance

**Table 26 . Corporate Health and Safety Measures – Governance**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	1		
H&S Employee Non-Reportable by Cluster – Governance	0	0	1		

**Table 27. Corporate Employee Measures – Governance Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2 024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	2.3	6.1	4.1		5.4	
Establishment actual FTE – Governance	59.1	158.3	158.9			

**Service Commentary**

**Table 27.**

**Absence**

Incorporation, and retrospective merging, of data relating to Protective and Community Safety Services which became organisationally aligned with the Governance Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1<sup>st</sup> April 2024, and those going forwards.

Early indications from this on-going process, covering the initial months of Quarter 3, indicates a downwards trend in rolling 12-month absences which is supported by the in-month absence data captured below but will, at the same time, be subject to seasonal influences over the Winter months. The current year-to-date average absence figure ( as at November 2024) was 3.4 days.

The trend of improving absence levels for Protective Services was reflected in the Performance Management Framework report to the January 2025 meeting of the Communities, Housing and Public Protection Committee.

Table 28. Absence Due to Illness Governance Cluster - Monthly

Management Measure	July 2024/25	August 2024/25	September 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Governance (monthly)	3.97	3.01	2.45

**16.Finance and Controls - Governance**

.Table 29. Corporate Staff Expenditure Measure - Governance

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to budget – Governance	25.9%		46.6%					

**Commercial and Procurement Cluster**

**17.Citizen- Commercial and Procurement**

Table 30. Corporate Complaints Handling Measures – Commercial and Procurement

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Commercial and Procurement	0	0	1			
% of complaints resolved within timescale stage 1 and 2) – Commercial and Procurement	NA	NA	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Commercial and Procurement	NA	NA	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Commercial and Procurement	NA	NA	0			

**18. Processes - Commercial and Procurement**

**Table 31. 2024/25 Service Standards – Commercial and Procurement**

Service Standard	Status	Target
We will publish Quarterly contract pipelines for each fiscal year online after the Council Budget is set.		100%
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100%
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100%
We will provide procurement compliance reports to the Risk Board on a quarterly basis, reporting any exceptions and corrective actions taken.		100%

**19. Staff - Commercial and Procurement**

**Table 32. Corporate Health and Safety Measures – Commercial and Procurement**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable - Commercial and Procurement	0	0	0		
H&S Employee Non-Reportable – Commercial and Procurement	0	0	0		

**Table 33. Corporate Employee Measures – Commercial and Procurement**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement	1.3	1.0	0.3		5.4	
Establishment actual FTE – Commercial and Procurement	45.95	42.66	43.5			





Table 34. Absence Due to Illness ( Commercial and Procurement) Monthly

Management Measure	July 2024/25	August 2024/25	September 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Commercial and Procurement (monthly)	0.8	0.2	0.3

### 20. Finance and Controls - Commercial and Procurement

Table 35. Corporate Staff Expenditure Measure – Commercial and Procurement

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Commercial and Procurement	26.5%		53.8%					

### Data Insight (HDRCA) Cluster

### 21. Citizen – Data Insights

Table 36. Cluster Level 2024/25 Service Standards – Data Insight




Performance Measure	Current Status	2024/25 Target
We will schedule monthly data forums with Council colleagues and deliver data products in line with timeframes agreed by the Forums.		100%

Table 37. Corporate Complaints Handling Measures – Data Insight Cluster

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Data Insight	0	0	0			

% of complaints resolved within timescale stage 1 and 2) – Data Insight	NA	NA	NA	NA	75%	
% of complaints with at least one point upheld (stage 1 and 2) – Data Insight	NA	NA	NA			
Total No. of lessons learnt identified (stage 1 and 2) – Data Insight	NA	NA	NA			

**22. Processes - Data Insights**

**Table 38. Service Standards Measure – Data Insight Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
% Reported Data Protection incidents receiving an initial response within 24 business hours ( weekdays)	100%	100%	100%		

**23. Staff - Data Insights**

**Table 39. Corporate Health and Safety Measures – Data Insight Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Data Insight	0	0	0		
H&S Employee Non-Reportable by Cluster – Data Insight	0	0	0		

**Table 40. Corporate Employee Measures – Data Insight Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Data Insight	2.7	3.5	3.3		5.4	
Establishment actual FTE – Data Insight	32.5	22.4	21.4			

**Service Commentary**

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

**Table 41. Absence Due to Illness - Data Insight - Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Data Insight (monthly)	0.07	0.41	0.49

**24. Finance and Controls - Data Insights**

**Table 42. Corporate Staff Expenditure Measure – Data Insights**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Costs - % spend to budget Profile - Data Insights	22.2%		39.5%					

**Finance Cluster**

**25. Citizen - Finance**

**Table 43. Corporate Complaints Handling Measures – Finance Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	2	1	0			
% of complaints resolved within timescale stage 1 and 2) – Finance	50.0%	0%	NA		75%	

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – Finance	0%	100%	NA			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	0	1	NA			

**26. Processes - Finance**

**Table 44. 2024/25 Service Standards – Finance Cluster**

Performance Measure	Quarterly Status	2024/25 Target
We will provide budget holder meetings across all Council service areas no less than once a quarter (no to be determined based on risk).		100%
We will process care income assessments within 40 days once all relevant information is received from Care Management.		100%
We will pay creditor invoices within 30 days. (Year to Date)		90%
We will send outstanding debt details to the Sheriff Officer no less than quarterly, once our internal collection processes have been exhausted.		100%

**Table 45. Service Level Quarterly Performance Measure – Creditor Invoice Payment Processing**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Percentage of creditor invoices sampled that were paid within 30 days	91.0%	94.6%	93.1%		90%	

**27. Staff - Finance**

**Table 46. Corporate Health and Safety Measures – Finance Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Finance	0	0	0		
H&S Employee Non-Reportable– Finance	0	0	0		

Table 47. Corporate Employee Measures - Finance Cluster

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.7	0.9	0.9		5.4	
Establishment actual FTE – Finance	92.4	92.1	90.5			

Table 48. Absence Due to Illness – Finance Cluster - Monthly

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Finance (monthly)	0.89	0.93	0.94

**28. Finance & Controls - Finance**

Table 49. Corporate Staff Expenditure Measure - Finance

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Finance	22.9%		44.0%					

**People and Citizen Services Cluster**

Corporate Measures data for Quarter 1 onwards reflects the full amalgamation of the previous People and Organisational Development and Customer Cluster delivery, and associated data, within the new People and Citizen Services Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information, (highlighted) or enable the generation of system-based trend information at this point in time

### 29. Citizen – People and Citizen Services

Table 50. Corporate Complaints Handling Measures – People and Citizen Services

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	129	121	97			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	96.1%	94.2%	90.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	34.1%	29.8%	9.3%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	5	2	4			

### 30. Processes - People and Citizen Services

Table 51. Cluster Level 2024/25 Service Standards – Quarterly Measures (People Services)





Performance Measure	Status	2024/25 Target
We will complete evaluation panels upon receipt of all completed and verified documentation within an average of 15 working days for each individual job, in relation to Job Evaluation.		100%
We will allocate an investigating officer, when required, within 5 days of People services receiving complete paperwork from the commissioning manager.		100%
We will allocate a People Services advisor to formal casework within 5 working days.		100%

People Services will make initial contact with redeployees within 5 working days of redeployment confirmation.		100%
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<p><b>Service Commentary</b></p> <p><b>Table 51. Service Standards</b></p> <p>Those Standards and measures relating to Citizen Services are presently reported through the ‘parent’ Communities, Housing and Public Protection Committee on a regular basis,</p>
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**31. Staff - People and Citizen Services**

**Table 52. Corporate Health and Safety Measures – People and Citizen Services**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Citizen Services	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Citizen Services	0	0	0		

**Table 53. Corporate Employee Measures - People and Citizen Services**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	2.4	2.9	3.7		5.4	
Establishment actual FTE – People and Citizen Services	32.2	352.7	355.6			

**Table 54. Absence Due to Illness - People and Citizen Services - Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – People and Citizen Services (monthly)	0.93	1.0	0.94

**32. Finance & Controls - People and Citizen Services**

**Table 55. Corporate Staff Expenditure Measure – People and Citizen Services**

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Citizen Services	23.4%		47.0%					

**FAMILY AND COMMUNITIES FUNCTION**

**Corporate Landlord Cluster**

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Building Services and Facilities Management delivery, and associated data, within Corporate Landlord Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information, or enable the generation of system-based long trend information at this point in time.

**33. Citizen – Corporate Landlord**

**Table 56 . Corporate Complaints Handling Measures – Corporate Landlord Cluster**

Performance Measure	Quarter 4 2024/25	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	16	114	99			



Performance Measure	Quarter 4 2024/25	Quarter 1 2024/25	Quarter 2 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	43.8%	85.1%	85.9%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	18.8%	43.9%	40.4%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	0	1			

**34. Processes - Corporate Landlord**

**Service Commentary**

There are a number of process and quality related Service Standards attached to this Cluster. For consistency and capability of interpretation, data around Service Standards and Measures linked to this theme will be reflected against on an end of year basis in PMF reporting, within the Cluster’s SPI reporting, and/or as and when related national publications enable benchmarking of performance.

2024/25 Service Standards
We will complete statutory maintenance works on public buildings in accordance with the legal duties.
We will complete statutory maintenance works on council houses in accordance with the legal duties.
We will work towards all public buildings having an Energy Performance Certificate rating of C or better.
We will work towards school occupancy at 85%-95% for primary schools and secondary schools.

Monitoring of management level information relating to these Standards and Measures will be undertaken throughout the year to ensure that delivery is on course to meet projected year outcomes and targets.

**39. Staff - Corporate Landlord**

**Table 57. Corporate Health and Safety Measures – Corporate Landlord Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	1	1		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	6	5		

**Table 58. Corporate Employee Measures – Corporate Landlord Cluster**

Performance Measure	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarterly Status	Corporate Figure Quarter 2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	0.2	9.7	7.2		5.4	
Establishment actual FTE – Corporate Landlord	55.2	962.4	975.6			

**Service Commentary**

**Table 58.**

**Absence**

Incorporation, and retrospective merging, of data relating to Facilities and Building Services which became organisationally aligned with the Corporate Landlord Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1<sup>st</sup> April 2024, and those going forwards.

Early indications from this on-going process, covering the initial months of Quarter 3, indicates a downwards trend in rolling 12-month absences which is supported by the in-month absence data captured below but will, at the same time, be subject to seasonal influences over the Winter months.



The trend of improving absence levels for these particular services was reflected in the Performance Management Framework report to the January 2025 meeting of the Communities, Housing and Public Protection Committee.

**Table 59. Absence Due to Illness - Corporate Landlord Cluster - Monthly**

Management Measure	July 2024	August 2024	September 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Corporate Landlord (monthly)	8.9	7.9	7.2

#### 40. Finance & Controls - Corporate Landlord

Table 60. Corporate Staff Expenditure Measure – Corporate Landlord





Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Corporate Landlord	25.8%		51.9%					




#### Appendix Data Notes

- **Complaints:** Complaints handling data should be viewed in the round across each of the four measures in terms of the performance of individual Clusters. Targets are set in line with Ombudsman guidance as reportable annualised measures for the Council as a whole, without adjustment for seasonal operational and external influences, and some natural variation from the target figure from one quarter to another can arise as a result of this.
- **Absence Management:** An element of caution requires to be applied around interpretation of the trend data relating to increases in absence data around those services with a smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels.

It is also useful to appreciate that 12 month rolling data may not reflect the immediacy of effect that is delivered through the implementation of management actions within individual quarterly periods. Given this, the newly introduced monthly absence data, calculated by dividing the total number of working days lost due to sickness absence during the respective month by the average of all FTE staff employed during that same month, offers a more current overview of absence levels within each Cluster,

- **Staff Costs:** Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.
- **Long Term Data Trends** are based on the average of 12 monthly, 4 quarterly and 3 annual periods respectively.

PI Status	
	Alert – more than 20% out with target/ benchmarked figure and being actively pursued
	Warning – between 5% and 20% out with target/ benchmarked figure and being monitored
	OK – within limits of target/benchmarked figure
	Data Only

Long Term Data Trends	
	Improving/Increasing
	No or Limited Change/Stable
	Getting Worse/Decreasing