

## 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

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









| Performance Measure  | Quarter 2<br>2024/25 | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status<br>2025/26   | Target | Long Trend<br>Quarterly   |
|--|----------------------|----------------------|----------------------|----------------------|--|--------|---|
|  | Value                | Value                | Value                | Value                |  |        |   |
| Total No. complaints received (stage 1 and 2) – City Development & Regeneration                  | 0                    | 0                    | 1                    | 0                    |   |        |  |
| % of complaints resolved within timescale stage 1 and 2) – City Development & Regeneration       | N/A                  | N/A                  | 100%                 | N/A                  |   | 75%    |  |
| % of complaints with at least one point upheld (stage 1 and 2) – City Development & Regeneration | N/A                  | N/A                  | 100%                 | N/A                  |   |        |  |
| Total No. of lessons learnt identified (stage 1 and 2) – City Development & Regeneration         | N/A                  | N/A                  | 0%                   | N/A                  |  |        |   |

Table 2. 2025/26 Service Standards – City Development and Regeneration

| Service Standard  | Current Status  | 2025/26 Target |
|---|---|----------------|
| We will, with partners, support established businesses through the Business Gateway service within 5 working days of approach |  | 100%           |

## 2. Processes - City Development and Regeneration

Table 3. Service Level Performance Measures – Museums and Galleries, Visits to Museums and Galleries

| Performance Measure   | Quarter 3 2024/25 | Quarter 4 2024/25 | Quarter 1 2025/26 | Long Trend – Quarterly |
|---|-------------------|-------------------|-------------------|------------------------|
|   | Value             | Value             | Value             |                        |
| Number of total visits/attendances at museums and galleries * | 342,853           | 362,679           | 405,856           | ↑                      |
| Number of virtual visits/attendances at museums and galleries | 264,356           | 267,282           | 325,118           | ↑                      |
| Number of visits at museums and galleries that were in person | 75,854            | 92,627            | 78,326            | ↑                      |

**Service Commentary****Table 3. Museums and Galleries Visits**

The number of total visits to Museum and Galleries services represented the highest quarterly outcome over the directly comparable seven year timeline of this measure, with a significant increase in online engagement ( the highest quarterly level to date) and visits in person figures that closely match those recorded at the same point in 2024/25 which was the previous high tide mark for Quarter 1 visits. Early indications from Quarter 2 are suggesting that both the overall and in person measures are likely to exceed the Quarter 1 outcomes, representing new peak figures for these quarterly outcomes.

The Tall Ships event contributed significantly to this uplift over the weekend the ships were present in the city centre as well as the day of set-up and ships' departure with visitor figures at the Maritime Museum presenting a 238% uplift on the same long weekend (18-22 July) in 2024/25 and the Art Gallery showing a 133% uplift in visitor figures.

In more detail, on the days of the core event on the quayside (Sat-Mon 19-21 July) there were 6,264 visitors to the Art Gallery (176% uplift) and 4,321 visitors to the Maritime Museum (297% increase on same period in 2024/25). On all three of these days the Maritime Museum reached capacity from approximately 11:00 until 15:00 and visitors were then in managed queues for entry.

\*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

Table 4. Annual Participation Measure for 16–19-year-olds – Status Breakdown (%), Aberdeen City

| Year | Overall Participation | Education | Employment | Training and Development | Not Participating | Unemployed Seeking | Unemployed Not Seeking | Unconfirmed |
|------|-----------------------|-----------|------------|--------------------------|-------------------|--------------------|------------------------|-------------|
| 2025 | 91.9                  | 72.6      | 17.4       | 1.8                      | 4.6               | 2.7                | 2.0                    | 3.5         |
| 2024 | 90.1                  | 73.2      | 15.0       | 1.9                      | 4.5               | 2.4                | 2.1                    | 5.4         |
| 2023 | 90.2                  | 72.7      | 15.8       | 1.7                      | 4.2               | 2.0                | 2.1                    | 5.6         |

**Service Commentary****Table 4. Annual Participation Measure**

The Annual Participation Measure, collated by Skills Development Scotland, represents the most comprehensive and cohesive national evaluation of post-school participation amongst 16–19-year-olds, tracking the longitudinal outcomes of this cohort across a full 12-month timeline.

The Annual Participation Measure for 2024/25 records the highest rate of participation to date for Aberdeen, with a material closing of the distance gap to the national figure (93.3%), and the city's Urban Authority benchmark average.( 92.7%).There are above national trend improvements in the proportion of 16-19 year olds in Employment and those whose destinations are Unknown which, in combination, are the main drivers of the increase in overall participation.

Each new cohort of 16-19 year olds (in combination with a rising number of individuals surveyed) presents differing needs and levels of support and the timeline for delivering outcome related improvement, particularly among those who are furthest from the employment market in skillsets, may only be delivered across more than the single 6 or 12 month periods between these national publications.

Table 5. Corporate Health and Safety Measures – City Development and Regeneration Cluster










| Performance Measure  | Quarter 2<br>2024/25 | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Long Trend<br>- Annual  |
|--|----------------------|----------------------|----------------------|----------------------|---|---|
|  | Value                | Value                | Value                | Value                |   |   |
| H&S Employee Reportable by Cluster – City Development & Regeneration     | 0                    | 0                    | 0                    | 0                    |  |  |
| H&S Employee Non-Reportable by Cluster – City Development & Regeneration | 1                    | 0                    | 0                    | 2                    |  |  |

Table 6. Corporate Employee Measures – City Development and Regeneration Cluster

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Average Q1 | Long Trend<br>- Quarterly   |
|---|----------------------|----------------------|----------------------|---|-------------------------|---|
|   | Value                | Value                | Value                |   |                         |   |
| Average number of total working days lost per FTE (12 month rolling figure) – City Development & Regeneration | 2.8                  | 1.5                  | 1.7                  |  | 5.0                     |  |
| Establishment actual FTE – City Development & Regeneration  | 143.9                | 157.0                | 154.2                |  |                         |   |

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

Table 7. Corporate Staff Expenditure Measure – City Development and Regeneration Cluster



| Performance Measure   | Quarter 1 2025/26 |   | Quarter 2 2025/26 |   | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|---|-------------------|---|-------------------|---|-------------------|--------|-------------------|--------|
|   | Value             | Status  | Value             | Status  | Value             | Status | Value             | Status |
| Staff Expenditure – % spend to full year budget – City Development & Regeneration | 30.5%             |  | 64.2%%            |  |                   |        |                   |        |

#### Strategic Place Planning Cluster

## 5. Citizen – Strategic Place Planning



### 2025/26 Service Standards – Strategic Place Planning

**Table 8. 2025/26 Service Standards – Strategic Place Planning**








| Service Standard   | Current Status  | 2025/26 Target |
|--|---|----------------|
| We will, on average, determine householder planning applications within 10 weeks. (YTD*)           |  | 100%           |
| We will, on average, determine local non-householder planning applications within 11 weeks. (YTD*) |  | 100%           |

\*National Planning Performance Planning Framework data covering the full 2024/25 fiscal year is not due to be published until 31<sup>st</sup> October 2025 and will be captured in the report to the next cycle of this Committee.





**Table 9. 2025/26 Service Standards – Building Standards**

| Service Standard   | Current Status  | 2025/26 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%            |

**Table 10. Corporate Complaints Handling Measures – Strategic Place Planning**



| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | 2025/26<br>Target | Long Trend - Quarterly  |
|---|----------------------|----------------------|----------------------|---|-------------------|---|
|   | Value                | Value                | Value                |   |                   |   |
| Total No. complaints received (stage 1 and 2) – Strategic Place Planning                  | 4                    | 6                    | 5                    |  |                   |  |
| % of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning       | 75%                  | 83.3%                | 100%                 |  | 75%               |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning | 25%                  | 33.3%                | 0%                   |  |                   |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning         | 0                    | 2                    | N/A                  |  |                   |   |

**Table 11. Service Performance Measures – Building Standards**

| Performance Measure  | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend-<br>Quarterly  |
|--|----------------------|----------------------|----------------------|---|---|
|  | Value                | Value                | Value                |   |   |
| % of building standards applications responded to within 20 working days | 99%                  | 99%                  | 99.5%                |  |  |
| % of building warrant approvals responded to within 10 working days      | 83%                  | 89%                  | 93%                  |  |  |

## 6. Processes – Strategic Place Planning

**Table 12. Service Activity Measures – Planning Development Management and Building Standards Applications**

| Activity Measure                              | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Long Trend-<br>Quarterly  |
|---|----------------------|----------------------|----------------------|---|
|   | Value                | Value                | Value                |   |
| Number of Development Management Applications | 298                  | 270                  | 268                  |  |
| Number of Building Standards Applications     | 308                  | 357                  | 335                  |  |





**Service Commentary**

**Table 12. Planning and Building Standards Application Activity**




Both Planning Application and Building Standards activity levels in Quarter 1 were consistent with that recorded in the previous three quarters. Planning applications were lower than that recorded for Quarter 1 in 2024/25 (322), with Standards activity being almost identical to that in the same period in the previous year.

**7. Staff – Strategic Place Planning**

**Table 13. Corporate Health and Safety Measures – Strategic Place Planning**



| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>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 14. Corporate Employee Measures – Strategic Place Planning**



| Performance Measure  | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Corporate<br>Average Q1 | Long Trend -<br>Quarterly   |
|--|----------------------|----------------------|----------------------|---|-------------------------|---|
|  | Value                | Value                | Value                |   |                         |   |
| Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning | 2.3                  | 3.0                  | 3.9                  |  | 5.0                     |  |
| Establishment actual FTE – Strategic Place Planning  | 85.8                 | 86.4                 | 83.9                 |  |                         |   |

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

**Table 14. Corporate Staff Expenditure Measure – Strategic Place Planning**

| Performance Measure  | Quarter 1 2025/26 |   | Quarter 2 2025/26 |   | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|--|-------------------|---|-------------------|---|-------------------|--------|-------------------|--------|
|  | Value             | Status  | Value             | Status  | Value             | Status | Value             | Status |
| Staff Expenditure – Spend to full year budget – Strategic Place Planning | 23.1%             |  | 49%               |  |                   |        |                   |        |








**Table 15. Service Level Performance Measures – Planning and Building Standard Applications**

| Performance Measure  | Quarter 1 2025/26 | Quarter 2 2025/26 | Quarter 3 2025/26 | Quarter 4 2025/26 | Quarterly Status  |
|--|-------------------|-------------------|-------------------|-------------------|---|
|  | Value             | Value             | Value             | Value             |   |
| % of budgeted income received from Planning application fees YTD * | 24.3%             |                   |                   |                   |  |
| % of budgeted income received from Building Warrant fees YTD       | 32.5%             |                   |                   |                   |  |

## Capital Cluster

### 9.Citizen - Capital

**Table 16. Corporate Complaints Handling Measures - Capital**

| Performance Measure  | Quarter 3 2024/25 | Quarter 4 2024/25 | Quarter 1 2025/26 | Quarterly Status  | 2025/26 Target | Long Trend – Quarterly  |
|--|-------------------|-------------------|-------------------|---|----------------|---|
|  | Value             | Value             | Value             |   |                |   |
| Total No. complaints received (stage 1 and 2) – Capital                  | 3                 | 6                 | 10                |  |                |  |
| % of complaints resolved within timescale stage 1 and 2) – Capital       | 33.3%             | 66.7%             | 40%               |  | 75%            |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Capital | 66.7%             | 83.3%             | 10%               |  |                |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Capital         | 0                 | 5                 | 0                 |  |                |   |

### Service Commentary





#### Table 16. Complaints






The Capital Cluster are aware of the outstanding complaints and an action plan is in place to reduce the number. Dedicated time has been set aside in responsible Service Managers diaries over the coming weeks to clear the backlog. The number of complaints outstanding is down to officer capacity to draft responses to, complex enquiries requiring cross service and contracted parties input.

## 10.Staff - Capital

**Table 17. Corporate Health and Safety Measures - Capital**



| Performance Measure                   | Quarter 3 2024/25 | Quarter 4 2024/25 | Quarter 1 2025/26 | 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 18. Corporate Employee Measures – Capital**

| Performance Measure   | Quarter 3 2024/25 | Quarter 4 2024/25 | Quarter 1 2025/26 | Quarterly Status  | Corporate Figure – Q1 | Long Trend - Quarterly  |
|---|-------------------|-------------------|-------------------|---|-----------------------|---|
|   | Value             | Value             | Value             |   |                       |   |
| Average number of total working days lost per FTE (12 month rolling figure) – Capital | 1.4               | 1.9               | 1.9               |  | 5.0                   |  |
| Establishment actual FTE – Capital  | 59.6              | 59.1              | 57.4              |  |                       |   |

## 12.Finance & Controls - Capital








**Table 19. Corporate Staff Expenditure Measure - Capital**

| Performance Measure                                       | Quarter 1 2025/26 |   | Quarter 2 2025/26 |   | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|---|-------------------|---|-------------------|---|-------------------|--------|-------------------|--------|
|   | Value             | Status  | Value             | Status  | Value             | Status | Value             | Status |
| Staff Expenditure – % spend to full year budget – Capital | 14.6%             |  | 34.4%             |  |                   |        |                   |        |

## CORPORATE SERVICES FUNCTION









### Digital and Technology

Table 20. Corporate Complaints Handling Measures – Digital and Technology

| 13. Citizen – Digital and Technology  |                   |                   |                   |   |                |   |
|---|-------------------|-------------------|-------------------|---|----------------|---|
| Performance Measure   | Quarter 3 2024/25 | Quarter 4 2024/25 | Quarter 1 2025/26 | Quarterly Status  | 2025/26 Target | Long Trend – Quarterly  |
|   | Value             | Value             | Value             |   |                |   |
| Total No. complaints received (stage 1 and 2) – Digital and Technology                  | 0                 | 1                 | 2                 |  |                |  |
| % of complaints resolved within timescale stage 1 and 2) – Digital and Technology       | NA                | 100%              | 100%              |  | 75%            |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology | NA                | 100%              | 100%              |  |                |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology         | NA                | 0                 | 0                 |  |                |   |

## 14. Processes – Digital and Technology

Table 21. Service Level Measures – Digital and Technology

| Performance Measure  | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | 2025/26 Target | Long Trend –<br>Quarterly   |
|--|----------------------|----------------------|----------------------|---|----------------|---|
|  | Value                | Value                | Value                |   |                |   |
| Percentage of Critical system availability - average (monthly)                     | 99.5%                | 99.5%                | 99.5%                |  | 99.5%          |  |
| % Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time | 76.8%                | 70.9%                | 66.0%                |  | 70.0%          |  |
| % Priority 1 and 2 incidents closed in timescale                                   | 66.7%                | 57.9%                | 66.7%                |  | 99.5%          |  |
| % Priority 3 – 5 incidents closed in timescale                                     | 77.9%                | 75.9%                | 70.3%                |  | 95.0%          |  |

### Service Commentary

#### Table 21.- Priority Incidents

As referred to in the report to the May meeting of the Communities, Housing and Public Protection Committee, the workstream to adjust the priority of incidents logged by our monitoring systems reflecting when the premises affected are not in use (for example, schools that are closed for the holidays) has now been implemented,

Measures have also been taken to reduce the number and priority of incidents triggered by automatic system alerts from cloud computing monitoring tools, now that the performance and reliability of the applications and services deployed have been established.

The current figures are influenced by several incidents linked to specific records, which have been responded to but not yet fully closed, affecting resolution times. It is also the case the number of incident calls had risen placing additional pressures on handling teams. In response to this, a review of our catalogue, to better monitor and manage ongoing activities related to these incidents is planned over the course of 2025/26.

### 15.Staff – Digital and Technology

Table 22 . Corporate Health and Safety Measures – Digital and Technology










| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|---|
|   | Value                | Value                | Value                |   |   |
| H&S Employee Reportable by Cluster – Digital and Technology     | 0                    | 0                    | 0                    |  |  |
| H&S Employee Non-Reportable by Cluster – Digital and Technology | 0                    | 0                    | 0                    |  |  |

Table 23. Corporate Employee Measures – Digital and Technology

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Figure – Q1 | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|--------------------------|---|
|   | Value                | Value                | Value                |   |                          |   |
| Average number of total working days lost to absence per FTE (12 month rolling figure) – Digital and Technology |                      |                      |                      |  | 5.0                      |  |
| Establishment actual FTE – Digital and Technology   | 90.0                 | 92.9                 | 93.1                 |  |                          |   |








16.Finance and Controls – Digital and Technology

| Performance Measure  | Quarter 1<br>2025/26 |   | Quarter 2<br>2025/26 |   | Quarter 3<br>2025/26 |        | Quarter 4<br>2025/26 |        |
|--|----------------------|---|----------------------|---|----------------------|--------|----------------------|--------|
|  | Value                | Status  | Value                | Value   | Value                | Status | Value                | Status |
| Staff Expenditure – % spend to full year budget – Digital and Technology | 23.1%                |  | 49.6%                |  |                      |        |                      |        |

Governance Cluster







17.Citizen - Governance

Table 24. Corporate Complaints Handling Measures – Governance

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | 2025/26<br>Target | Long Trend –<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|-------------------|---|
|   | Value                | Value                | Value                |   |                   |   |
| Total No. complaints received (stage 1 and 2) – Governance                  | 25                   | 20                   | 20                   |  |                   |  |
| % of complaints resolved within timescale stage 1 and 2) – Governance       | 80.0%                | 80.0%                | 70.0%                |  | 75.0%             |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Governance | 28.0%                | 15.0%                | 10.0%                |  |                   |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Governance         | 0                    | 1                    | 0                    |  |                   |   |

### 18. Processes - Governance

Table 25. 2025/26 Service Standards – Governance

| Service Standard Measure   | Current Status  | 2025/26 Target |
|--|---|----------------|
| .% of requests for review acknowledged within 14 days (Local Review Body)            |    | 100%           |
| % of School Placing and Exclusion hearings held within 28 days of request            |    | 100%           |
| % of Civic licensing complaints acknowledged within 24 working hours.                |    | 95%            |
| % of Civic licensing complaints investigated within 10 working days                  |   | 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

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 Protective Services/Community Safety delivery are currently reflected in on-going '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 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|---|
|   | Value                | Value                | Value                |   |   |
| H&S Employee Reportable by Cluster – Governance     | 0                    | 0                    | 0                    |  |  |
| H&S Employee Non-Reportable by Cluster – Governance | 1                    | 0                    | 0                    |  |  |

Table 27. Corporate Employee Measures – Governance

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Figure – Q1 | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|--------------------------|---|
|   | Value                | Value                | Value                |   |                          |   |
| Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance | 3.6                  | 4.1                  | 4.4                  |  | 5.0                      |  |
| Establishment actual FTE – Governance   | 156.2                | 156.6                | 156.0                |  |                          |   |

### 16.Finance and Controls - Governance





Table 28. Corporate Staff Expenditure Measure - Governance

| Performance Measure  | Quarter 1<br>2025/26 |   | Quarter 2<br>2025/26 |   | Quarter 3<br>2025/26 |        | Quarter 4<br>2025/26 |        |
|--|----------------------|---|----------------------|---|----------------------|--------|----------------------|--------|
|  | Value                | Status  | Value                | Value   | Value                | Status | Value                | Status |
| Staff Expenditure – % spend to full year budget – Governance | 24.4%                |  | 51.2%                |  |                      |        |                      |        |

Commercial and Procurement Cluster




## 17.Citizen- Commercial and Procurement

Table 26. Corporate Complaints Handling Measures – Commercial and Procurement

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | 2025/26<br>Target | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|-------------------|---|
|   | Value                | Value                | Value                |   |                   |   |
| Total No. complaints received (stage 1 and 2) – Commercial and Procurement                  | 0                    | 1                    | 0                    |  |                   |  |
| % of complaints resolved within timescale stage 1 and 2) – Commercial and Procurement       | NA                   | 100%                 | NA                   | NA  | 75%               |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Commercial and Procurement | NA                   | 100%                 | NA                   | NA  |                   |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Commercial and Procurement         | NA                   | 0                    | NA                   | NA  |                   |   |

## 18.Processes - Commercial and Procurement

Table 27. 2024/25 Service Standards – Commercial and Procurement

| Service Standard  | Current Status  | Target |
|---|---|--------|
| 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 28. Corporate Health and Safety Measures – Commercial and Procurement










| Performance Measure                                      | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>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 29. Corporate Employee Measures – Commercial and Procurement

| Performance Measure  | Quarter 3<br>2024/25 | Quarter 3<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Figure – Q1 | Long Trend -<br>Quarterly   |
|--|----------------------|----------------------|----------------------|---|--------------------------|---|
|  | Value                | Value                | Value                |   |                          |   |
| Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement | 0.3                  | 0.7                  | 1.0                  |  | 5.0                      |  |
| Establishment actual FTE – Commercial and Procurement  | 46.1                 | 44.2                 | 45.2                 |  |                          |   |

## 20. Finance and Controls - Commercial and Procurement

Table 30. Corporate Staff Expenditure Measure – Commercial and Procurement


| Performance Measure  | Quarter 1 2025/26 |   | Quarter 2 2025/26 |   | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|--|-------------------|---|-------------------|---|-------------------|--------|-------------------|--------|
|  | Value             | Status  | Value             | Status  | Value             | Status | Value             | Status |
| Staff Expenditure – % spend to full year budget – Commercial and Procurement | 29.6%             |  | 56.6%             |  |                   |        |                   |        |

## Data Insight (HDRCA) Cluster






**21. Citizen – Data Insights**

**Table 31. Cluster Level 2025/26 Service Standards – Data Insight**



| Performance Measure   | Current Status  | 2025/26 Target |
|---|---|----------------|
| % Reported Data Protection incidents receiving an initial response within 24 business hours ( weekdays) |  | 100%           |

**Table 32. Corporate Complaints Handling Measures – Data Insight Cluster**

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 3<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status | 2025/26<br>Target | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---------------------|-------------------|---|
|   | Value                | Value                | Value                |                     |                   |   |
| Total No. complaints received (stage 1 and 2) – Data Insight                  | 0                    | 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                   | NA                  |                   |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Data Insight         | NA                   | NA                   | NA                   | NA                  |                   |   |

**22. Processes - Data Insights**

**Table 33. Service Standards Measure – Data Insight Cluster**

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Long Trend -<br>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 34. Corporate Health and Safety Measures – Data Insight Cluster**










| Performance Measure                                   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>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 35. Corporate Employee Measures – Data Insight Cluster

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Figure – Q1 | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|--------------------------|---|
|   | Value                | Value                | Value                |   |                          |   |
| Average number of total working days lost per FTE (12 month rolling figure) – Data Insights | 2.9                  | 2.3                  | 1.4                  |  | 5.0                      |  |
| Establishment actual FTE – Data Insights  | 23.4                 | 24.2                 | 29.4                 |  |                          |   |

24. Finance and Controls - Data Insights





Table 36. Corporate Staff Expenditure Measure – Data Insights

| Performance Measure   | Quarter 1 2025/26 |   | Quarter 2 2025/26 |   | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|---|-------------------|---|-------------------|---|-------------------|--------|-------------------|--------|
|   | Value             | Status  | Value             | Status  | Value             | Status | Value             | Status |
| Staff Expenditure – % spend to full year budget – Data Insights | 27.3%             |  | 56%               |  |                   |        |                   |        |

Finance Cluster

25. Citizen - Finance

Table 37. Corporate Complaints Handling Measures – Finance Cluster

| Performance Measure  | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | 2025/26<br>Target | Long Trend -<br>Quarterly   |
|--|----------------------|----------------------|----------------------|---|-------------------|---|
|  | Value                | Value                | Value                |   |                   |   |
| Total No. complaints received (stage 1 and 2) – Finance                  | 4                    | 5                    | 0                    |  |                   |  |
| % of complaints resolved within timescale stage 1 and 2) – Finance       | 100%                 | 60%                  | NA                   | NA  | 75%               |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Finance | 0%                   | 40%                  | NA                   | NA  |                   |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Finance         | 0                    | 1                    | NA                   | NA  |                   |   |

## 26. Processes - Finance

Table 38. 2024/25 Service Standards – Finance Cluster







| Performance Measure   | Current Status  | 2025/26 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  |  | 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 39. Service Level Quarterly Performance Measure – Creditor Invoice Payment Processing

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | 2025/26<br>Target | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|-------------------|---|
|   | Value                | Value                | Value                |   |                   |   |
| Percentage of creditor invoices sampled that were paid within 30 days (average) | 94.9%                | 87.4%                | 89.7%                |  | 90%               |  |

27. Staff - Finance

Table 40. Corporate Health and Safety Measures – Finance Cluster










| Performance Measure                  | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>Quarterly   |
|--------------------------------------|----------------------|----------------------|----------------------|---|---|
|                                      | Value                | Value                | Value                |   |   |
| H&S Employee Reportable – Finance    | 0                    | 0                    | 0                    |  |  |
| H&S Employee Non-Reportable– Finance | 0                    | 0                    | 0                    |  |  |

Table 41. Corporate Employee Measures - Finance Cluster

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Figure Q1 | Long Trend -<br>Quarterly  |
|---|----------------------|----------------------|----------------------|---|------------------------|--|
|   | Value                | Value                | Value                |   |                        |  |
| Average number of total working days lost per FTE (12 month rolling figure) – Finance | 1.1                  | 1.3                  | 1.5                  |   | 5.0                    |  |
| Establishment actual FTE – Finance  | 93.5                 | 94.4                 | 93.3                 |  |                        |  |

28. Finance & Controls - Finance








Table 42. Corporate Staff Expenditure Measure – Finance

| Performance Measure                                       | Quarter 1 2025/26 |   | Quarter 2 2025/26 |   | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|---|-------------------|---|-------------------|---|-------------------|--------|-------------------|--------|
|   | Value             | Status  | Value             | Status  | Value             | Status | Value             | Status |
| Staff Expenditure – % spend to full year budget – Finance | 22.7%             |  | 49.9%             |  |                   |        |                   |        |

## People and Citizen Services Cluster





### 29.Citizen – People and Citizen Services

Table 43. Corporate Complaints Handling Measures – People and Citizen Services

| Performance Measure  | Quarter 3 2024/25 | Quarter 4 2024/25 | Quarter 1 2025/26 | Status  | Target | Long Trend - Quarterly  |
|--|-------------------|-------------------|-------------------|---|--------|---|
|  | Value             | Value             | Value             |   |        |   |
| Total No. complaints received (stage 1 and 2) – People and Citizen Services                  | 134               | 108               | 105               |    |        |  |
| % of complaints resolved within timescale stage 1 and 2) – People and Citizen Services       | 94.8%             | 87.0%             | 86.7%             |    | 75%    |  |
| % of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services | 40.3%             | 32.4%             | 28.6%             |    |        |  |
| Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services         | 6                 | 6                 | 0                 |  |        |   |

### 30.Processes - People and Citizen Services

Table 44. Cluster Level 2025/26 Service Standards – People and Citizen Services

| Service Standard   | Current Status  | 2025/26 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%           |
| All People Development courses will receive employee satisfaction evaluations of at least 75%  |  | 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%           |

### 31. Staff - People and Citizen Services

Table 45. Corporate Health and Safety Measures – People and Citizen Services










| Performance Measure  | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>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 46. Corporate Employee Measures - People and Citizen Services

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Figure Q1 | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|------------------------|---|
|   | Value                | Value                | Value                |   |                        |   |
| Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services | 3.8                  | 4.1                  | 4.3                  |  | 5.0                    |  |
| Establishment actual FTE – People and Citizen Services  | 356.5                | 349.6                | 351.3                |  |                        |   |

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

Table 47. Corporate Staff Expenditure Measure – People and Citizen Services








| Performance Measure   | Quarter 1 2025/26 |   | Quarter 2 2025/26 |   | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|---|-------------------|---|-------------------|---|-------------------|--------|-------------------|--------|
|   | Value             | Status  | Value             | Status  | Value             | Status | Value             | Status |
| Staff Expenditure – % spend to full year budget – People and Citizen Services | 22.8%             |  | 46.1%             |  |                   |        |                   |        |

## FAMILY AND COMMUNITIES FUNCTION

### Corporate Landlord Cluster


### 33. Citizen – Corporate Landlord

Table 48 . Corporate Complaints Handling Measures – Corporate Landlord Cluster

| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Target | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|--------|---|
|   | Value                | Value                | Value                |   |        |   |
| Total No. complaints received (stage 1 and 2) – Corporate Landlord                  | 91                   | 69                   | 81                   |    |        |    |
| % of complaints resolved within timescale stage 1 and 2) – Corporate Landlord       | 67.0%                | 65.2%                | 75.3%                |   | 75%    |   |
| % of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord | 36.3%                | 40.6%                | 33.3%                |  |        |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord         | 1                    | 10                   | 0                    |  |        |   |

### 34. Processes - Corporate Landlord

Table 49. Cluster Level National Indicator – Condition of Schools Estate

| Performance Indicator  | 2022-23 | 2023-24 | 2024-25 | Status  | 2024-25 National Figure |
|--|---------|---------|---------|---|-------------------------|
|  | Value   | Value   | Value   |   |                         |
| % of City schools which are evaluated as being in Good (A) or Satisfactory (B) condition | 96.7%   | 96.7%   | 96.7%   |  | 92.0%                   |

#### Service Commentary – Table 49.

The School Condition measure is influenced year-on-year by the relative size, and uses made of, the Council's schools estate, including removal of and additions of premises from the operational estate, and refurbishment activity. It is also reflective of the extent of additional condition surveying conducted throughout the year. A scheduled survey of Cults Academy was conducted in this fiscal period, resulting in an evaluation of Good.

At 96.7%, the proportion of schools evaluated as being in Good or Satisfactory Condition was equal to that in 2023-24. Aberdeen City is placed within the second quartile of all Scottish Local Authorities for this measure, representing a small positional gain on 2023-24. This value is equal to the median value across all 32 authorities, and above the National figure which, similar to Aberdeen City Council, has also remained static between years.



The number of schools being evaluated as in Good condition was 20, with 39 being graded as Satisfactory, and 2 being evaluated as Poor ( St Peter's RC Primary and Hazlehead Academy ).This is a similar picture to that presented in 2023-24.

Aberdeen City Council's school estate has consistently been graded more highly for the combined Good and Satisfactory measure than the national outcome over an extended timescale. The overall number and percentage of pupils being educated in Aberdeen City Council settings with a rating of Good and Satisfactory was 25.050\* ( 95.1%) This proportion was the same as in 2023-24 despite an increase in school rolls. In comparison, the Scotland figure for 2024/25 sat at 89.8%, representing a fall of just over 2 percentage points on the previous year,



\*Based on 2024 Pupil Census data

### 39.Staff - Corporate Landlord




Table 50. Corporate Health and Safety Measures – Corporate Landlord Cluster

| Performance Measure                                     | Quarter 3 2024/25 | Quarter 4 2024/25 | Quarter 1 2025/26 | Status  | Long Trend - Quarterly  |
|---|-------------------|-------------------|-------------------|---|---|
|   | Value             | Value             | Value             |   |   |
| H&S Employee Reportable by Cluster – Corporate Landlord | 3                 | 1                 | 1                 |  |  |





| Performance Measure   | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Status  | Long Trend -<br>Quarterly   |
|---|----------------------|----------------------|----------------------|---|---|
|   | Value                | Value                | Value                |   |   |
| H&S Employee Non-Reportable by Cluster – Corporate Landlord | 13                   | 10                   | 12                   |  |  |

**Table 51. Corporate Employee Measures – Corporate Landlord Cluster**

| Performance Measure  | Quarter 3<br>2024/25 | Quarter 4<br>2024/25 | Quarter 1<br>2025/26 | Quarterly<br>Status   | Corporate<br>Figure Q1 | Long Trend -<br>Quarterly   |
|--|----------------------|----------------------|----------------------|---|------------------------|---|
|  | Value                | Value                | Value                |   |                        |   |
| Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord | 6.0                  | 6.3                  | 6.9                  |  | 5.0                    |  |
| Establishment actual FTE – Corporate Landlord  | 968.25               | 966.1                | 966.2                |  |                        |   |

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





**Table 52. Corporate Staff Expenditure Measure – Corporate Landlord**




| Performance Measure   | Quarter 1 2025/26 |  | Quarter 2 2025/26 |  | Quarter 3 2025/26 |        | Quarter 4 2025/26 |        |
|---|-------------------|--|-------------------|--|-------------------|--------|-------------------|--------|
|   | Value             | Status   | Value             | Status   | Value             | Status | Value             | Status |
| Staff Expenditure – % spend to full year budget –Corporate Landlord | 25.5%             |  | 52.5%             |  |                   |        |                   |        |

#### 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 against this theme.
- Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.

- Data Trend Directions: Unless stated to the contrary, Long-Term Data Trends are generated against the average of 3 monthly, quarterly and 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    |