

FINANCE AND RESOURCES COMMITTEE PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A

CITY REGENERATION AND ENVIRONMENT FUNCTION

City Redevelopment and Regeneration Cluster

1. Citizen - City Development 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 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Development	0	3	0	0			
% of complaints resolved within timescale stage 1 and 2) – City Development	N/A	66.7%	N/A	N/A		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Development	N/A	0%	N/A	N/A			

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – City Development	N/A	0	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 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Long Trend - Quarterly
	Value	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	371,887	325,654	352,627	370.584	
Number of virtual visits/attendances at museums and galleries	264,184	264.581	263,400	289.526	
Number of visits at museums and galleries that were in person	107,212	59,193	86.826	79,212	

Service Commentary

Table 2.

The data for Quarter 1 reflects a recurring seasonal trend for this period where overall visits, and those in person, are consistently lower than those in other quarterly periods. Visits in person, at just over 79,200 were above that in the same quarter in 2023/24 (77,200) and 2022/23 (64,700) and substantially greater than that in any year prior to completion of the redevelopment of AAGM.

Virtual visit data for Q1 reflects the application of revised guidance on calculations around website page landings/visits and excludes social media impressions against Galleries and Museums communications of around 260,000 in this Quarter.

*This measure incorporates all visits/attendances generated by Museums and Galleries Service, including Enquiries, Outreach activity and Events

Chart 1. National Benchmark Measure - Interim Participation Measure for 16–19-year-olds by Local Authority Benchmarks

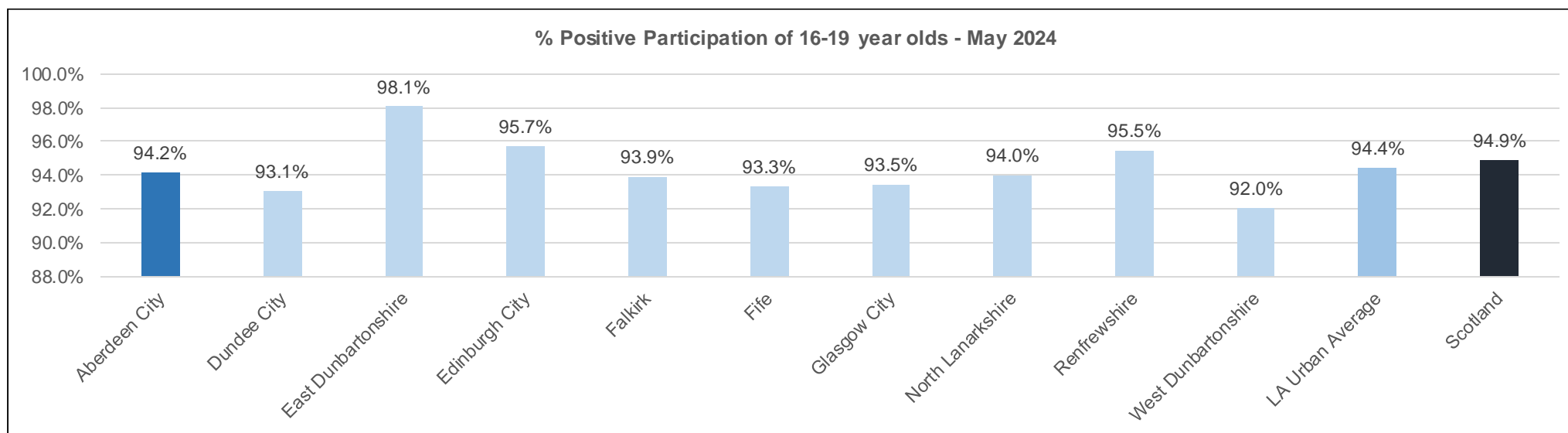


Table 3. National Benchmark Measure, Interim Participation Status Breakdown by Destination – Aberdeen City Timeseries

Timeseries	Overall Participation	School Pupil	Higher Education	Further Education	Employment	Training and Development	Unemployed Seeking	Unemployed Not Seeking	Unconfirmed
May 2024	90.7%	39.5%	19.4%	10.7%	19.6%	1.6%	3.4%	2.2%	3.6%
May 2023	91.1%	40.1%	18.1%	11.0%	20.1%	1.8%	3.1%	2.3%	3.5%
May 2022	89.5%	41.2%	18.9%	10.4%	17.1%	1.9%	3.1%	2.4%	5.0%

Service Commentary

This strategic level measure is jointly delivered by City Development & Regeneration, Education & Lifelong Learning and Children's Social Work and Families Clusters, supported by a series of internal (e.g., People & Citizen Cluster) and external partners, including Skills Development Scotland which acts as the regional lead for this outcome.

The national Interim Participation Measures for 16–19-year-olds, have been released in May and December of each year since 2021, and tracks progress towards the Annual Participation Measure (APM) data, that measures participation levels across the full 12-month period. The 2024 Annual Participation Measure data was released on the 27th of August 2024 and services are presently working with Data Insights colleagues to deliver a detailed data driven interpretation of this information, to support improvement activity.

Chart 1.

Overall, the outcomes for Aberdeen City are in line with the majority of its Urban Geography Local Authority comparators, and only just lower than the National figure, and the Urban Average. There is limited statistically significant change in either the absolute value of this Measure from May 2023, or the City's position relative to the benchmark authorities presented in this chart

These data are locally adjusted to exclude those 16–19-year-olds where an Unconfirmed Status was recorded from the SDS surveying, As at May 2024, this particular Status represented 3.6% of the estimated survey cohort (267 individuals) which was slightly higher than the Urban Average and Scotland levels. It is understood that this position in part arises from the relative geographical mobility of the City's young people, which influences the ability to gain insight into the outcomes of those moving out of the City for employment/training, and/or out with Scotland.

Table 3.

In terms of data significance (change of +/-1 percentage point or more), only the year-on-year movement against Higher Education represents a variation that would be regarded as a material change in destinations for this age group .At the same time, the long-term average trends for Overall participation, Higher Education, and Employment all show positive directions of travel that carry some significance. Some judgement around the material impact of these trends (and those noted across the suite of Destinations) should be exercised when taking into account the impact of the reduction in the percentage of those young people whose destination was Unconfirmed, as the percentage margins of change can be small.

Table 3 represents data inclusive of Unconfirmed Destinations that aligns directly with the content of the national publication.

3. Staff - City Development and Regeneration

Table 4. . Corporate Health and Safety Measures – City Development and Regeneration Cluster

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Development	0	0	0	0		
H&S Employee Non-Reportable by Cluster – City Development	1	1	0	1		

Table 5. Corporate Employee Measures – City Development and Regeneration Cluster

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development	1.6	2.3	2.7	2.9		7.0	
Establishment actual FTE – City Development	154.3	142.8	142.7	135.0			

Table 6. Absence Due to Illness (City Development and Regeneration) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – City Development and Regeneration (monthly)	2.6	2.6	2.5

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.

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

4. Finance & Controls – City Development and Regeneration

Performance Measure	Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		Quarter 1 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Development	31.0%							

Strategic Place Planning Cluster

5. Citizen – Strategic Place Planning

2024/25 Service Standards – Strategic Place Planning

Table 8. 2024/25 Service Standard – Strategic Place Planning

Service Standard	Current Status	2024/25 Target
We will maintain independent Excellent Customer Service accreditation		100%

Table 9. Corporate Complaints Handling Measures – Strategic Place Planning

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	4	6	3	2			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	75%	50%	100%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	25%	16.7%	0%	0%			




Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	1	0	0	0			





Table 10. 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%

Service Commentary



Publication of National Planning Performance Framework data relating to Service Standards around Planning Development for 2023/24 has been delayed and will now be released by the Scottish Government on the 4th of September 2024.

Table 11. Service Performance Measures – Building Standards

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend- Quarterly
	Value	Value	Value	Value		
% of building standards applications responded to within 20 working days	97%	99%	96%	97%		
% of building warrant approvals responded to within 10 working days	85%	83%	85%	94%		

6. Processes – Strategic Place Planning

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

Activity Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Long Trend- Quarterly
	Value	Value	Value	Value	
Number of Development Management Applications received	312	326	316	322	
Number of Building Standards Applications received	347	317	328	366	

Service Commentary**Table 12. Development Management and Building Standards Applications**

Applications against both streams showed marginal gains in Quarter 1 over the majority of quarterly outcomes in the previous 12 months, with a positive long-term trend. In comparison with the same quarter in 2023/24, where there were 329 Development Applications and 381 Building Standards Applications.

Some caution should be exercised around the projecting of Quarter 1 trends forwards 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.

7. Staff – Strategic Place Planning

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





Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	0	0	0	0		

Table 14. Corporate Employee Measures – Strategic Place Planning




Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.4	1.8	1.8	1.8		7.0	
Establishment actual FTE – Strategic Place Planning	94.1	94.3	93.5	86.7			

Table 15. Absence Due to Illness (Strategic Place Planning) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Strategic Place Planning (monthly)	1.7	1.7	1.7

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.

8. Finance & Controls - Strategic Place Planning

Table 16. 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 budget profile – Strategic Place Planning	24.9%							

Table 17. Service Level Performance Measures – Planning and Building Standard Applications

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status
	Value	Value	Value	Value	
% of budgeted income received from Planning Application fees YTD *	47.8%	93.6%	119.8%	20.1%	
% of budgeted income received from Building Warrant fees YTD	37.8%	57.1%	76.6%	21.3%	

*Excludes fees generated from Pre-Application and Conditions processing activity. As at 30th June 2024, the value of this activity was £10,370 from 48 applications.

Service Commentary

Table 17

Development Applications

Final information against Quarter 1 of 2024/25 is recording income levels similar to those recorded in Quarter 1 of the previous year, although the latter represents a slightly lower proportion of the full year budget recorded at the same point in the prior fiscal year (24.6%) as a result of an increased full year income expectation in 2024/25. Early Quarter 2 data, as at July, indicates cumulative income levels above that in 2023/24 , which match the YTD budget profile.








Building Warrant Applications

Data covering Quarter 1 of 2024/25 is showing some improvement in terms of income relative to the same period in 2024/25, with £307,261 credited to the budget line. In 2023/24, the cumulative figure to date was £217,467 representing 17.3% of the full year budget, whilst this year's Quarter 1 figure represents just over 21% of the current year budget, As with Development Applications, cumulative income levels at the end of July, were ahead of the same point in 2023/24 (+35.1%) but still short of the budget profile at that point.

Capital Cluster

9.Citizen - Capital

Table 18. Corporate Complaints Handling Measures - Capital

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Status	2024/25 Target	Long Trend – Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	9	16	7	5			
% of complaints resolved within timescale stage 1 and 2) – Capital	66.7%	68.75%	71.4%	20%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	33.3%	18.75%	28.6%	80%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	3	0	1	0			

Service Commentary

Table 18.

The Quarter 1 outcome for complaint resolution is below target, due to the complexity of a number of the complaints received, and necessary involvement of several internal and external respondents. By means of an example, as each tranche of new build properties are released/occupied, the service will be required to address complaints which would be classed as ‘snagging issues’ which require the input of contractors, that can delay complaint resolution times. The rolling year trend for this measure is improving, although below the 75% aim. As at Quarter 1 2024/25, 62% of received complaints were responded to within timescale, against a background of a greater number of complaints. At the same point in 2023/24, this figure was 57%.

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 19. Corporate Health and Safety Measures - Capital

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable – Capital	0	0	0	0		
H&S Employee Non-Reportable – Capital	0	0	0	0		

Table 20. Corporate Employee Measures - Capital

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	3.0	2.6	1.7	0.72		7.0	
Establishment actual FTE – Capital	64.7	64.3	66.4	62.1			


Table 21. Absence Due to Illness (Capital) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Capital (monthly)	1.4	1.1	0.7

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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

12. Finance & Controls - Capital

Table 22. 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 YTD budget profile – Capital	16.7%							








CORPORATE SERVICES FUNCTION

Governance Cluster

Corporate Measures data for Quarter 1 reflect the full incorporation of Community Safety, and Protective Services delivery, and 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 23. Corporate Complaints Handling Measures – Governance

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	3	2	4	15			
% of complaints resolved within timescale stage 1 and 2) – Governance	100%	100%	100%	73.3%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	0%	0%	100%	33.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	0	0	0			

14 Processes - Governance

Table 24. 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 24**

The Standards above capture outcomes arising from Legal and Democratic 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 25 . Corporate Health and Safety Measures – Governance

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		

H&S Employee Reportable by Cluster – Governance	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	0	0	0		

Table 26. Corporate Employee Measures - Governance

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	2.4	2.7	2.3	1.7		7.0	
Establishment actual FTE – Governance	59.9	58.5	59.1	158.3			

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Table 27. Absence Due to Illness (Governance) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Governance (monthly)	0.51	0.71	0.36

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.

16.Finance and Controls - Governance

.Table 28. 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 profile – Governance	25.9%							

Commercial and Procurement Cluster

17. Citizen- Commercial and Procurement

Table 29. Corporate Complaints Handling Measures – Commercial and Procurement

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

18. Processes - Commercial and Procurement

Table 30. 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 31. Corporate Health and Safety Measures – Commercial and Procurement

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable - Commercial and Procurement	0	0	0	0		
H&S Employee Non-Reportable – Commercial and Procurement	0	0	0	0		

Table 32. Corporate Employee Measures – Commercial and Procurement

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement	1.5	1.4	1.3	1.1		7.0	
Establishment actual FTE – Commercial and Procurement	45.1	44.2	45.95	42.66			

Table 33. Absence Due to Illness (Commercial and Procurement) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Commercial and Procurement (monthly)	0.4	0.35	0.19

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.

20. Finance and Controls - Commercial and Procurement

Table 34. 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 profile – Commercial and Procurement	26.5%							
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Service Commentary

Table 34.

As noted at the January meeting of this Committee, Aberdeen City Council acts as a ‘lead employer’ in the context of the shared procurement network with Aberdeenshire and Highland Councils and proportional re-charges of Staff Expenditure to these authorities are confirmed and levied at the conclusion of the fiscal year.

Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded

Data Insights (HDRCA) Cluster

21. Citizen – Data Insights

Table 35. Cluster Level 2024/25 Service Standards – Data Insights





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 36. Corporate Complaints Handling Measures – Data Insights

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Data Insights	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – Data Insights	NA	NA	NA	NA	NA	75%	

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

22. Processes - Data Insights

Table 37. Service Standards Measure – Data Insights

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
% Reported Data Protection incidents receiving an initial response within 24 business hours (weekdays)	100%	100%	100%	100%		

23. Staff - Data Insights

Table 38. Corporate Health and Safety Measures – Data Insights

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Data Insights	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Data Insights	0	0	0	0		

Table 39. Corporate Employee Measures – Data Insights

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Data Insights	1.7	1.7	2.1	2.7		7.0	
Establishment actual FTE – Data Insights	32.49	32.49	32.49	31.49			

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 40. Absence Due to Illness (Data Insights) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Data Insights (monthly)	1.54	1.83	0.94

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.

24. Finance and Controls - Data Insights








Table 41. 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%							

Finance Cluster

25. Citizen - Finance

Table 42. Corporate Complaints Handling Measures – Finance

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	2	0	2	1			
% of complaints resolved within timescale stage 1 and 2) – Finance	100%	NA	50.0%	0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Finance	0%	NA	0%	100%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	2	NA	0	1			

Service Commentary

Table 42.

There was a single complaint received in Quarter 1 which was responded to 4 days after the prescribed timescale due to the necessary involvement of multiple service responses.

26. Processes - Finance

Table 43. 2024/25 Service Standards – Finance







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 44. Service Level Quarterly Performance Measure – Invoice Payment Processing

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Percentage of invoices sampled that were paid within 30 days	94.6%	91.0%	91.0%	94.6%		90%	

27. Staff - Finance

Table 45. Corporate Health and Safety Measures - Finance





Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable – Finance	0	0	0	0		
H&S Employee Non-Reportable– Finance	0	0	0	0		

Table 46. Corporate Employee Measures - Finance




Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.4	0.4	0.7	1.5		7.0	
Establishment actual FTE – Finance	93.86	92.39	92.1	92.1			

Table 47. Absence Due to Illness (Finance) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Finance (monthly)	0.8	0.8	0.9

* This newly introduced Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.

28. Finance & Controls - Finance

Table 48. 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 budget profile – Finance	22.9%							

People and Citizen Services Cluster

Corporate Measures data for Quarter 1 reflects the full amalgamation of the previous People and Organisational Development and Customer Cluster delivery, and 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 49. Corporate Complaints Handling Measures – People and Citizen Services

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	88	89	129	121			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	93.1%	93.6%	96.1%	94.2%		75%	

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	43.2%	33.7%	34.1%	29.8%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	3	1	5	2			

30.Processes - People and Citizen Services

Table 50. Cluster Level 2024/25 Service Standards – Quarterly Measures (People)

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 P&OD receiving complete paperwork from the commissioning manager.		100%
We will allocate a People and Organisation advisor to formal casework within 5 working days.		100%
We will make initial contact with redeployees within 5 working days of redeployment confirmation.		100%

Service Commentary

Table 50.

Those Standards and measures relating to Citizen Services are presently reported through the ‘parent committee’ Communities, Housing and Public Protection Committee on a regular basis

31,Staff - People and Citizen Services

Table 51. Corporate Health and Safety Measures – People and Citizen Services

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Citizen Services	0	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Citizen Services	0	0	0	0		

Table 52. Corporate Employee Measures - People and Citizen Services

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	0.8	1.5	2.4	4.4		7.0	
Establishment actual FTE – People and Citizen Services	31.18	31.18	32.18	352.68			


Table 53. Absence Due to Illness (People and Citizen Services) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	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

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.

32.Finance & Controls - People and Citizen Services

Table 54. 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%							

FAMILY AND COMMUNITIES FUNCTION

Corporate Landlord Cluster

Corporate Measures data for Quarter 1 (highlighted) reflect the full incorporation of Building Services and Facilities Management delivery, and 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

2024/25 Service Standards

Service Commentary

There are a number of citizen themed Service Standards outlined for 2024/25 relating to accessibility, and quality of provision around public buildings and education settings as outlined below. For consistency and capability of interpretation, data around Service Standards and Measures linked to the Corporate Landlord Cluster will be reflected against on an annual basis in PMF reporting, within the Cluster’s SPI reporting, and as and when related national publications e.g. Condition and Suitability Statistics, are released.

2024/25 Service Standards

We will work to ensure that our public buildings, which have been awarded a dispensation, meet accessibility requirements under the Equality Act 2010.

We will work to ensure that our public buildings achieve a condition rating of C or better.

We will work to ensure that our buildings achieve a suitability rating of C or better.

We will work to ensure minimal disruption to schools and ELC provisions due to building defects / extreme weather/ health & safety issues

Table 46 . Corporate Complaints Handling Measures – Corporate Landlord

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	6	11	16	113			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	16.7%	81.1%	43.8%	85%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	33.3%	45.5%	18.8%	43.4%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	0	0	0			

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 annual basis in PMF reporting, within the Cluster’s SPI reporting, and 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.

35.Staff - Corporate Landlord

Table 55. Corporate Health and Safety Measures – Corporate Landlord

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	0	0	1		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	0	0	6		

Table 56. Corporate Employee Measures – Corporate Landlord

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Status	Corporate Figure Quarter 1	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	1.0	0.7	0.2	6.4		7.0	
Establishment actual FTE – Corporate Landlord	59.2	57.2	55.2	962.4			


Table 57. Absence Due to Illness (Corporate Landlord) Monthly *

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Corporate Landlord (monthly)	1.58	1.85	1.59

* This newly introduced reporting Measure calculates the averaged working days lost due to sickness absence each month per employee. This is 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.





36. Finance & Controls - Corporate Landlord




Table 49. 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 YTD budget profile – Corporate Landlord	25.8%							

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 (a) 12 month rolling data may not reflect the immediacy of effect that is delivered through the implementation of management actions within individual quarterly periods and, (b) Absence data throughout this report reflects robust calculations of FTE based absence but with recognition that minimal variances in accuracy can arise in longitudinal and service comparisons where part time/variable hours working contracts are more common. The impact of this technical/statistical issue has been assessed as producing a marginal inflationary effect on absence levels within Services where a greater proportion of these types of contract are appropriate to effective service delivery.
- 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