

FINANCE AND RESOURCES COMMITTEE PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A

CITY REGENERATION AND ENVIRONMENT FUNCTION

City Development and Regeneration Cluster

1. Citizen - City Redevelopment and Regeneration

2024/25 Service Standards – City Development and Regeneration Cluster











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

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

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


Service Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
The proportion of adults satisfied with local Museums and Galleries services (3 year rolling figure)	76.7%	79.0%	76.7%		69.3%

Service Commentary

Satisfaction levels with Museum and Galleries services had dipped slightly after four consecutive years of improvement, but with a third successive year where Aberdeen City results exceed the national figures and a sustained positive gap to both Scotland and LGBF Family Group averages

2. Processes - City Development and Regeneration**Cluster Level 2023/24 Annual Measure (Local Government Benchmarking Framework)**

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
Number of Business Gateway Start-ups per 10,000 of population	17.2	18.1	17.1		13.6

Service Commentary

In 2023/24, the number of Business Gateway Start-ups per 10,000 of population in Aberdeen was calculated at 17.1, slightly lower than in 2022/23 but significantly higher than the national figure of 13.6 and the city's benchmark Family Group Average (13.5) This encompassed a total of 398 start-ups in contrast to 411 in 2022/23 but raised the city's relative ranking within the second quartile of performance for Scottish Local Authorities to match the previous high point recorded against 20019/20.

Interim Participation Snapshot for 16-19 year olds – December 2024 release**Chart 1. Interim Participation Snapshot for 16–19-year-olds. Participation Levels by Urban Local Authority Benchmarks**

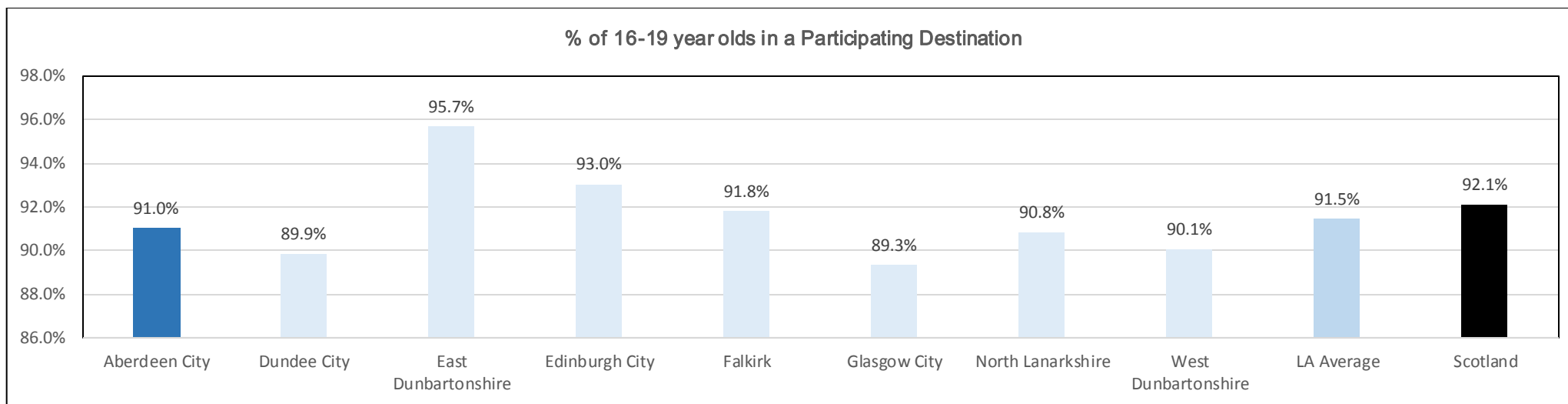
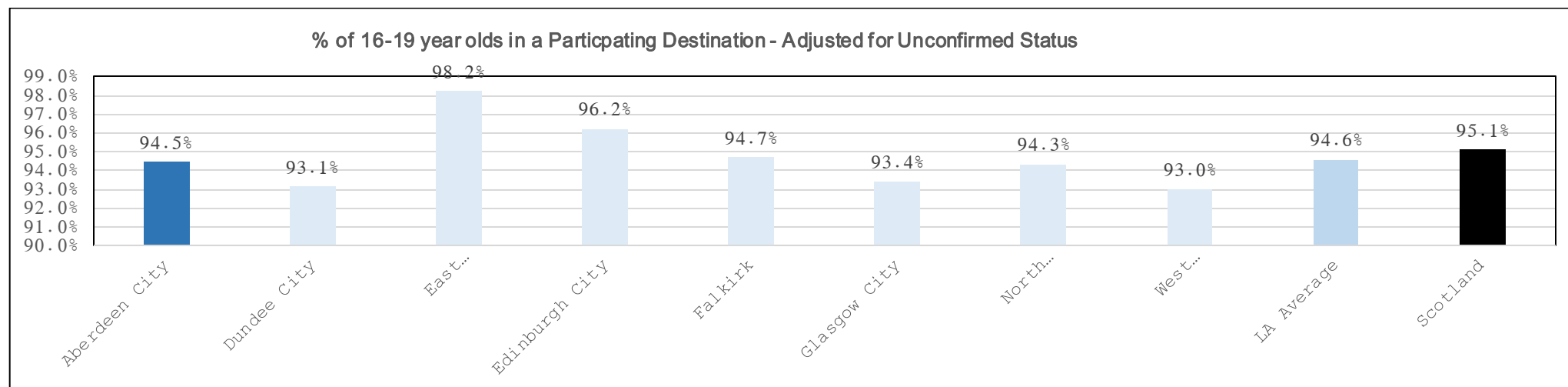


Chart 2. Interim Participation Snapshot for 16–19-year-olds, Participation Levels by Urban Local Authority Benchmarks – Adjusted for Unconfirmed Status



Service Commentary

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

Charts 1 and 2

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. There are positive changes in the absolute and adjusted values for these measures from December 2023 and there has been a gain in national quartile position relative to both the benchmark authorities presented in these charts, and in comparison with all Scottish local authorities for Overall Participation.

Table 2. Interim Participation Measure for 16-19 year olds, (December) – Status Breakdown (%), Aberdeen City

Year	Overall Participation	School Pupil	Higher Education	Further Education	Employment	Training and Development	Unemployed Seeking	Unemployed Not Seeking	Unconfirmed
2024	91.0%	32.5%	23.0%	11.6%	22.2%	1.7%	3.2%	2.2%	3.6%
2023	90.1%	31.8%	25.3%	12.1%	18.9%	2.0%	2.6%	2.3%	5.0%
2022	88.1%	33.1%	24.0%	12.6%	14.4%	4.0%	2.6%	2.4%	6.9%
2021	87.9%	33.6%	24.3%	12.6%	15.3%	2.1%	3.3%	2.3%	6.4%

Service Commentary

Table 2

In terms of significance, (+/- 1 percentage point) the year-on-year movement against Overall Participation, Higher Education and Employment each represent variations that would be considered a material change in destinations for this age group, along with an improvement in the tracking of destinations. This latter issue has been subject to recent improvement activity within schools, and in conjunction with Skills Development Scotland.

In combination, on-going participation in education forms the overwhelming majority destination for 16-19 years olds (67.1%) Although this proportion has dropped marginally over the timeline of this dataset, it remains ahead of the national figure of 64.% This change has been 'off-set' by a substantial and continuous rise in those in Employment with Aberdeen now more closely matching the Scotland outcome of 25.8%

The % of those not in a participation destination (Unemployed and seeking/not seeking employment combined) sits at 5.4%, both slightly above that in 2023 and in the context of the national figure (4.8%)

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

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Long Trend – Quarterly ^
	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	341,558	366,209	342,853	↑
Number of virtual visits/attendances at museums and galleries	260,500	263,616	264,356	↑
Number of visits at museums and galleries that were in person	79,212	101,664	75,854	↑

Service Commentary

Table 3. Museums and Galleries Visits

The data for Quarter 3 reflects the recurring seasonal trend for this period where overall visits in person, are lower than those in other quarterly periods. Both Total Visits, and Visits in Person, however, were above those for the same quarter in 2023/24, by + 5.2% and 16,661 visits (+28.1%) respectively while Virtual Visits were almost identical to those in Quarter 3 of 2023/24.

In comparison with the same period in 2023/24, Visits in Person, showed raised attendances at each of the three main sites, (Art Gallery and Museum/Maritime Museum/Provost Skene's House) with the Maritime Museum recording a substantial increase of just under 13,000 visits which is the largest driver of overall change in year-on-year outcomes for this period. The two smaller venues (Cowdray Hall and Treasure Hub) recorded raised and stable levels of Visits in Person respectively.

*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. ^ Long Trend data directions are based on the average of three directly comparable quarterly periods (i.e. the same quarterly period in each of the previous three years)

3. Staff - City Development and Regeneration

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

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

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

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development & Regeneration	2.6	2.3	2.8		4.7	
Establishment actual FTE – City Development & Regeneration	135.0	144.1	143.9			

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

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – City Development and Regeneration (monthly)	2.0	1.9	1.7

4. Finance & Controls – City Development and Regeneration

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

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – City Development & Regeneration	31.0%		55.0%		83.9%			

Service Commentary**Table 6. Establishment FTE**


The City Development & Regeneration Cluster employs a substantial number of staff, particularly in Employability, Business Support and Economic Recovery teams, who are project funded from the Scottish Government and other external funding sources, where the costs involved are claimed retrospectively on a quarterly or annual basis, so timing of these claims (and reimbursement timescales) heavily influences Year-to-Date outcomes.

This pattern of 'front-loading' of staff expenditure is one which is prevalent across all local authority economic development functions, the impact of which varies depending on the extent to which these authorities are able to develop 'additionality' in their delivery programmes and attract inwards investment from external funding streams in support of this activity.

As at financial period 9, 30 FTE posts were encompassed within the description above which equated to just over 22% of the total Cluster employee profile. These services, and Cluster management, keep in close contact with Finance colleagues around this issue to ensure that the budgets remain on track for the projected year-end out-turns.

The Cluster is presently forecasting a fiscal year end outcome where spend will match the available budget on conclusion of the re-charging process.

Table 7. Service Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
The cost per visit to Museums and Galleries (£ real value)	£3.46	£3.30	£3.53		£3.50

Service Commentary**Table 7. Cost per Visit to Museums and Galleries**

In common with the National trend, Aberdeen City Council's Cost per Visit measure showed a small year-on-year rise compared to 2022/23. The number of visits increased from 1.33m in 2022/23 to 1.38m in 2023/24 with a £457,000 increase in expenditure in real terms.



The result is amongst the lowest spend per visit levels within the City's LGBF Family Group and well below the FG Average of £4.48. Aberdeen City retains its Quartile 2 position for all Scottish Local Authorities with a spend that, with the exception of Dundee City, is substantially lower than each of its urban benchmark comparators

Strategic Place Planning Cluster

5. Citizen – Strategic Place Planning

2024/25 Service Standards – Strategic Place Planning

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

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

*based on most recently available data

Table 9. 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%

Table 10. Corporate Complaints Handling Measures – Strategic Place Planning














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

Table 11. Service Performance Measures – Building Standards

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend- Quarterly
	Value	Value	Value		
% of building standards applications responded to within 20 working days	97%	97%	99%		
% of building warrant approvals responded to within 10 working days	92%	85%	83%		

6. Processes – Strategic Place Planning

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

Activity Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Long Trend- Quarterly
	Value	Value	Value	
Number of Development Management Applications	322	295	298	
Number of Building Standards Applications	366	345	308	

Service Commentary

Table 12. Planning and Building Standards Application Activity

Applications against both streams showed a general slowing of demand in Quarter 3.

This pattern is consistent with seasonal trends experienced in prior years, although both quarterly numbers are slightly lower than those recorded in 2023/24. Cumulatively, the Year-to-Date number of Development Applications at December 2024, was 915 as opposed to 967 in 2023/24 and Building Standards activity was 1,019 applications compared to 1,045 in 2023/24.

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

7. Staff – Strategic Place Planning

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

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

Table 14. Corporate Employee Measures – Strategic Place Planning

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.8	1.9	2.3		4.7	
Establishment actual FTE – Strategic Place Planning	86.7	86.5	85.8			

Table 15. Absence Due to Illness Strategic Place Planning Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Strategic Place Planning (monthly)	1.7	1.9	2.3

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 full year budget – Strategic Place Planning	24.9%		46.1%		69.6%			

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

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status
	Value	Value	Value	
% of budgeted income received from Planning and related applications fees YTD *	20.1%	45.9%	59.6%	
% of budgeted income received from Building Warrant fees YTD	21.3%	38.0%	52.1%	

Service Commentary

Table 17.

Development Planning

At Quarter 3 of 2024/25 cumulative income levels were below that recorded at the same point in the previous year, (-17%) and, in combination with an increased full year income expectation in 2024/25, this represents a lower proportion of the full year budget recorded at the same point in the prior fiscal year.

At the same time, it is important to note that income generation from Planning Management activity in 2023/24 resulted in a substantial positive gain against the budget forecast at year-end. The cumulative income generated at Quarter 3 in 2024/25 was around 31% (+ £168,000) greater than that recorded at Quarter 3 of 2022/23

*Excludes fees generated from Pre-Application and Conditions processing activity. As at 31st December 2024, the value of this activity was £29,799 from 99 chargeable applications.(151 applications in total), In combination with general Planning Application fees above, this provides for a YTD income stream of £726,936 which is proportionately slightly above the 59.6% of budgeted income noted above.

Building Warrants

Data covering Quarter 3 of 2024/25 is showing improvement in terms of cumulative income relative to the same period in 2023/24, with £752,176 (+ £ 81,495) credited to the budget line. In 2023/24, the cumulative figure to date was £670,681 representing around the same proportion of the full year budget at 53%.

Capital Cluster

9.Citizen - Capital

Table 18. Corporate Complaints Handling Measures - Capital

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	2024/25 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	5	7	3			
% of complaints resolved within timescale stage 1 and 2) – Capital	20%	71.4%	33.3%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	80%	14.3%	66.7%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	0	0			

Service Commentary

Table 18. Complaints

The Quarter 3 outcome for complaint resolution is below target, due to the complexity of one of the three complaints received during this period, and necessary involvement of several internal and external respondents, combined with a response to a singular complaint received in December which was slowed by the late forwarding of information during the festive break,

10. Processes = Capital

11. Staff - Capital

Table 19. Corporate Health and Safety Measures - Capital

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

Table 20. Corporate Employee Measures - Capital

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	0.7	0.8	1.4		4.7	
Establishment actual FTE – Capital	62.1	59.3	59.6			

Table 21. Absence Due to Illness Capital Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Capital (monthly)	1.0	1.1	1.4

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 full year budget – Capital	16.7%		36.2%		53.0%			

CORPORATE SERVICES FUNCTION

Governance Cluster

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Community Safety, and Protective Services delivery within Governance Cluster structure reporting, This data will not, in some instances, be directly comparable with quarterly information reported prior to this date.

13. Citizen - Governance









Table 23. Corporate Complaints Handling Measures – Governance

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	15	55	25			
% of complaints resolved within timescale stage 1 and 2) – Governance	73.3%	85.5%	80.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	33.3%	25.5%	28.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	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 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 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 service teams delivery, aligning with the previous Governance organisational heading, Service specific Standards and measures for 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 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	1	0		
H&S Employee Non-Reportable by Cluster – Governance	0	1	1		

Table 26. Corporate Employee Measures – Governance Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	6.1	4.1	5.1		4.7	
Establishment actual FTE – Governance	158.3	158.9	156.2			

Service Commentary

Table 26.

Absence

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

The rise in absence during Quarter 3 is consistent with patterns experienced in the majority of Clusters which encompass ‘high contact’ service areas, such as the two mentioned above where, amongst other influences, seasonality affects levels of respiratory related illness in particular.




Table 27. Absence Due to Illness Governance Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Governance (monthly)	3.4	3.4	3.6

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 – Governance	25.9%		46.6%		69.7%			
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Commercial and Procurement Cluster




17. Citizen- Commercial and Procurement

Table 29. Corporate Complaints Handling Measures – Commercial and Procurement

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend - 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		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Commercial and Procurement	NA	0%	NA			
Total No. of lessons learnt identified (stage 1 and 2) – Commercial and Procurement	NA	0	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%
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Table 31. Cluster Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
% of procurement spent on local enterprises	38.4%	35.7%	32.4%		30.7%

Service Commentary

Aberdeen City Council's procurement spend on local enterprises has consistently been higher than both the national figure and it's Family Group Average over the course of the past five years. Although the proportion had dipped slightly in 2023/24, the outcome places Aberdeen in the upper 50% of all Scottish Local Authorities

19. Staff - Commercial and Procurement

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







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

Table 32. Corporate Employee Measures – Commercial and Procurement

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement	1.0	0.3	0.3		4.7	





Establishment actual FTE – Commercial and Procurement	42.66	43.5	46.1%			
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Table 33. Absence Due to Illness (Commercial and Procurement) Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Commercial and Procurement (monthly)	0.3	0.3	0.3

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 – Commercial and Procurement	26.5%		53.8%		69.5%			

Data Insight (HDRCA) Cluster

21. Citizen – Data Insights

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


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

Table 36. Corporate Complaints Handling Measures – Data Insight Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	2024/25

	Value	Value	Value		Target	Long Trend - Quarterly
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 37. Service Standards Measure – Data Insight Cluster

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




23. Staff - Data Insights

Table 38. Corporate Health and Safety Measures – Data Insight Cluster

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

Table 39. Corporate Employee Measures – Data Insight Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
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	Value	Value	Value		Corporate Average Figure Quarter 3	
Average number of total working days lost per FTE (12 month rolling figure) – Data Insight	6.25	3.51	2.8		4.7	
Establishment actual FTE – Data Insight	22.4	21.4	23.4			

Service Commentary




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

Table 40. Absence Due to Illness - Data Insight - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Data Insight (monthly)	3.3	3.0	2.8

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%		39.5%		63.3%			

Finance Cluster

25. Citizen - Finance

Table 42. Corporate Complaints Handling Measures – Finance Cluster

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

26. Processes - Finance

Table 43. 2024/25 Service Standards – Finance Cluster







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

Table 44. Service Level Quarterly Performance Measure – Creditor Invoice Payment Processing

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Percentage of creditor invoices sampled that were paid within 30 days	94.6%	93.1%	94.2%		90%	

27. Staff - Finance

Table 45. Corporate Health and Safety Measures – Finance Cluster





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

Table 46. Corporate Employee Measures - Finance Cluster







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.9	0.9	1.1		4.7	
Establishment actual FTE – Finance	92.1	90.5	93.5%			

Table 47. Absence Due to Illness – Finance Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Finance (monthly)	1.0	1.0	1.1

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 full year budget – Finance	22.9%		44.0%		67.1%			

People and Citizen Services Cluster

Corporate Measures data for Quarter 1 onwards reflects the full amalgamation of the previous People and Organisational Development and Customer Cluster delivery, and associated data, within the new People and Citizen Services Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information.





29. Citizen – People and Citizen Services

Table 49. Corporate Complaints Handling Measures – People and Citizen Services

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	121	97	134			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	94.2%	90.7%	94.8%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	29.8%	9.3%	40.3%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	2	4	6			

30. Processes - People and Citizen Services



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

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

Service Commentary**Table 50. Service Standards**

Those Standards and measures relating to the Citizen services, inc. Protective and Community Safety Services, are presently reported through the 'parent' Communities, Housing and Public Protection Committee on a regular basis,

Corporate Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
Percentage of female council employees in the top 5% of earners	58.0%	54.2%	56.4%		59.8%
The gender pay gap (%)	-3.7%	-6.2%	-5.8%		+1.7%

Service Commentary**Female Council Employee Earnings**

The proportion of female Council employees in the top 5% of earners had increased in 2023/24 with 163 employees falling within this grouping, and a closing of the distance to the Scotland figure which had lengthened in 2022/23. The Council sat within the third quartile of performance for Scottish Local Authorities for this measure, with an improved ranking relative its urban benchmark authorities.

Gender Pay Gap

Aberdeen City Council has been Scotland’s leading local authority against this measure for six continuous years and is one of only seven local authorities which recorded a higher level of average hourly pay amongst female employees than for their male counterparts. In 2023/24, the average hourly rate of pay for female employees was £20.81 and for male employees, this was £19.67.

31. Staff - People and Citizen Services

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

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

Table 52. Corporate Employee Measures - People and Citizen Services

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	2.9	3.7	3.7		4.7	
Establishment actual FTE – People and Citizen Services	352.7	355.6	356.5			

Table 53. Absence Due to Illness - People and Citizen Services - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – People and Citizen Services (monthly)	1.3	1.3	1.3

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%		47.0%		69.0%			

FAMILY AND COMMUNITIES FUNCTION






Corporate Landlord Cluster

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Building Services and Facilities Management delivery, and associated data, within Corporate Landlord Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information.

33. Citizen – Corporate Landlord

Table 55 . Corporate Complaints Handling Measures – Corporate Landlord Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	114	99	91			



Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	85.1%	85.9%	67.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	43.9%	40.4%	36.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	1	1			

Service Commentary

Whilst the fiscal year-to-date average for Complaints resolved within timescale is above the corporate target at 81.25%, there was a dip in performance during Quarter 3, partly influenced by delays in responses to complaints received in December where the availability of officers, and contractor contacts, was restricted over the festive period.

34. Processes - Corporate Landlord

Cluster Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	96.7%	92.0%	91.2%		89.8%
The proportion of operational accommodation that is suitable for its current use.	75.9%	77.4%	76.7%		85.5%

Service Commentary

Both of these measures are influenced year-on-year by the relative size, and uses made of, the Council’s estate, including removal of and additions of premises from operational estate, and the relative age profile of buildings. Detailed reflection against these metrics, in the context of local performance measures, was previously provided within the Performance Management Framework Report to the August 2024 meeting of this Committee.

Condition of Accommodation

The percentage of internal floor area within operational premises that was in suitable condition was effectively unchanged in 2023/24, taking into account the dynamics of the operational estate. Aberdeen City Council has retained its relative position within the second quartile of national performance, and within the Family Group, being ahead of the majority of urban comparator authorities encompassed within the Group.

The longer trend of reducing operational floor area in a satisfactory condition, is mirrored nationally and across a significant proportion of the 32 Scottish Local Authorities

Suitability of Accommodation

Aberdeen City Council sat within the lower quartile of national performance against this measure which is an unchanged position from 2022/23. In 2023/24, 207 out of a total of 270 operational premises with a current survey were evaluated as being suitable for use. This represented a reduction of two premises meeting this standard as a result of findings from cyclical survey activity conducted in the course of the year.

39. Staff - Corporate Landlord

Table 56. Corporate Health and Safety Measures – Corporate Landlord Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	1	3	3		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	6	5	13		

Table 57. Corporate Employee Measures – Corporate Landlord Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	9.7	7.2	7.4		4.7	
Establishment actual FTE – Corporate Landlord	962.4	975.6	968.25			

<p>Service Commentary</p> <p>Table 57.</p> <p>Absence</p> <p>Incorporation, and retrospective merging, of data relating to Facilities and Building Services which became organisationally aligned with the Corporate Landlord Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1st April 2024, and those going forwards.</p> <p>The trend of reducing absence levels for these particular services, as part of on-going improvement work, was reflected in the Performance Management Framework report to the March 2025 meeting of the Communities, Housing and Public Protection Committee, and was previously noted by the Chief Officer Corporate Landlord at the February meeting of this Committee.</p>

Table 58. Absence Due to Illness - Corporate Landlord Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Corporate Landlord (monthly)	6.5	6.1	6.0








40. Finance & Controls - Corporate Landlord

Table 59. Corporate Staff Expenditure Measure – Corporate Landlord

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Corporate Landlord	25.8%		51.9%		77.7%			

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 consecutive periods respectively

PI Status		Long Term Data Trends	
	Alert – more than 20% out with target/ benchmarked figure and being actively pursued		Improving/Increasing
	Warning – between 5% and 20% out with target/ benchmarked figure and being monitored		No or Limited Change/Stable
	OK – within limits of target/benchmarked figure		Getting Worse/Decreasing
	Data Only		