

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	Annual Status	2024/25 Target
We will maintain accreditation standards for Aberdeen Art Gallery		100%
We will maintain accreditation standards for Museums venues		100%
% of established businesses provided support within 5 working days of an approach to the Business Gateway		100%
% of start-up businesses provided support within 5 working days of an approach to the Business Gateway		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	Quarter 4 2024/25	Annual Status	Target	Long Trend Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Development & Regeneration	0	0	0	1			
% of complaints resolved within timescale stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A	100%		75%	

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Target	Long Trend Annual
	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A	100%			
Total No. of lessons learnt identified (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A	0%			

2. Processes - City Development and Regeneration

Table 2. Cluster Level 2024/25 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2022/23	2023/24	2024/25	Annual Status	National 2024/25 Value
	Value	Value	Value		
Number of Business Gateway Start-ups per 10,000 of population	18.1	17.1	13.2		12.4

Service Commentary

Table 2. Business Start-up Rates

In 2024/25, the number of Business Gateway Start-ups per 10,000 of population in Aberdeen was calculated at 13.2, lower than in 2023/24 but higher than the national figure of 12.4 and the city's benchmark Family Group Average (9.9)

This encompassed a total of 300 start-ups in contrast to 398 in 2023/24. This trend pattern of reduced levels of business start-ups is prevalent across Urban Local Authorities, with the exception of Dundee City which showed a marginal increase in the proportion of start-ups, whilst those in other Rural and less urban geographies generally made gains in their Family Group Averages.

In 2024/25, to encourage and support business start-ups, ACC offered business start-up grants funded by the UK Shared Prosperity Fund. Grants of £1,000 (for home-based businesses) or £3,000 (for those taking on rateable commercial premise) within the city boundary were available to applicants engaged with a Business Gateway advisor. 167 start-ups were supported through the grant scheme, more than half of the start-ups engaging through the Gateway. The same offering is available in 2025/26.

<p>The most recent 2025/26 monthly datasets show Aberdeen City performing significantly above both the national and Family Group figures with a placing just below the upper decile of all Scottish Local Authorities with a start-up monthly rate per 10,000 of population of 1.9, almost double the national figure of 1.0 and in advance of the Family Group rate of 0.8 per 10,000 of population.</p> <p>Local Context</p> <p>In 2024/25, the first year of in-house delivery, the Business Gateway service pivoted its priorities to a focus on meeting customer support needs rather than being purely target-driven, so it is assuring that figures for this measure, one of a number of outputs/outcomes from a suite of national evaluation measures relating to Gateway performance, have remained strong compared to the national data</p> <p>National Context</p> <p>There has been a long term decline in the number of business start-ups in Scotland, alongside a shift in local authority interventions to focus on supporting business sustainability and growth that, in the longer term, has greater economic impacts for business stakeholders and the wider economy.</p> <p>It is also worth noting that the increased availability of online supports for start-ups, including those offered through local Business Gateway organisations, means that fewer direct engagements are being recorded in connection with Gateway hubs although these hubs, including the services available to the city, continue to support business through these online services.</p>
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Table 3. Service Level Performance Measures – Museums and Galleries, Visits to Museums and Galleries (Statutory Performance Indicators)

Performance Measure	2022/23	2023/24	2024/25	Long Trend – Annual
	Value	Value	Value	
Number of total visits/attendances at museums and galleries	1,339,492	1,380,916	1,373,598	↑
Number of virtual visits/attendances at museums and galleries	1,035,614	1,044,102	1,016,103	↓
Number of visits at museums and galleries that were in person	299,291	330,495	349,357	↑

Service Commentary

Table 3. Museums and Galleries Visits

The data at 2024-25 year-end reflects a strong long term trend in overall visits. Although there has been some year-on-year drop off in Virtual Visits, this loss has almost entirely been counter-balanced by other forms of engagement with the Service with Visits in Person, Enquiries and Events each being at material annual highs

In comparison with 2023/24, Visits in Person, showed raised attendances at the two main sites, (Art Gallery and Museum and Maritime Museum) with the Maritime Museum recording a substantial increase of 16,276 visits which is the largest single driver of overall change in year-on-year outcomes, and the highest for the venue to date. The three smaller venues (Provost Skene's House, Cowdray Hall and Treasure Hub) recorded marginally lower and raised levels of Visits in Person, respectively. In combination, these venues contributed 45,495 visits in 2024-25, in contrast to under 43,000 in 2023-24.

Full Service event and programme highlights from the 2024-25 year is being completed and will be captured in the separate narrative-based Statutory Performance Indicator which will be reported to the next meeting of this Committee but it is worth noting that, for example, over the course of the Scottish Cup final weekend in May of this year, museum venues in combination recorded the highest weekend visit in person figures of any year to date.

*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. During this period, access to both the City Archive and Tolbooth venues was restricted.

3. Staff - City Development and Regeneration

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












Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Long Trend - 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	1	0	0		

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

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Average 2024/25	Long Trend - Annual
	Value	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	1.5		4.8	
Establishment actual FTE – City Development & Regeneration	135.0	144.1	143.9	157.0			

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%		113.9%	

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 12, 32 FTE posts were encompassed within the description above which equated to just over 24% of the total Cluster employee profile and budget

The Cluster, on conclusion of the cost re-charging encompassed within the Council’s accounts reconciliation process, (including allocation of payments received after the financial year-end) will deliver a fiscal year end outcome where staff spending will be marginally lower than the 2024/25 budget.

Strategic Place Planning Cluster**5. Citizen – Strategic Place Planning****2024/25 Service Standards – Strategic Place Planning**

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

Service Standard	Annual Status	2024/25 Target
		100%

We will maintain independent Excellent Customer Service accreditation.		
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 October 2025.

Table 8. 2024/25 Service Standards – Building Standards



Service Standard	Annual 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 9. Corporate Complaints Handling Measures – Strategic Place Planning














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

Table 10. Service Performance Measures – Building Standards

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend- Annual
	Value	Value	Value	Value		
% of building standards applications responded to within 20 working days	97%	97%	99%	99%		
% of building warrant approvals responded to within 10 working days	92%	85%	83%	89%		

6. Processes – Strategic Place Planning

Table 11. Service Activity Measures – Planning Development Management and Building Standards Applications

Activity Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Long Trend- Annual
	Value	Value	Value	Value	
Number of Development Management Applications	322	295	298	270	
Number of Building Standards Applications	366	345	308	357	

Service Commentary

Table 11. Planning and Building Standards Application Activity

Quarter 4 numbers for Planning activity were slightly lower than those recorded in 2023/24. Cumulatively, the number of Development Applications at year-end, was 1,185 (-7.5%) as opposed to 1,283 in 2023/24 and Building Standards activity was virtually identical with 1,376 applications compared to 1,373 in 2023/24.

These figures represent completed and charged application activity only and exclude (a) activity from application receipts which were currently within the processing pipeline as at 31st March and (b) activity related to Pre-Application, Condition and other submissions which amounted to a further 220 application pieces in the course of the year.

7. Staff – Strategic Place Planning

Table 12. Corporate Health and Safety Measures – Strategic Place Planning








Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Annual
	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 13. Corporate Employee Measures – Strategic Place Planning

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Average 2024/25	Long Trend - Annual
	Value	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	3.0		4.8	
Establishment actual FTE – Strategic Place Planning	86.7	86.5	85.8	86.4			

8. Finance & Controls - Strategic Place Planning

Table 14. 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%		92.8%	

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

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status
	Value	Value	Value	Value	
% of budgeted income received from Planning application fees *	20.1%	45.9%	59.6%	92.3%	
% of budgeted income received from Building Warrant fees YTD	21.3%	38.0%	52.1%	75.1%	

Service Commentary

Table 15.

Development Planning

As reflected in the March 2025 report to this Committee, there had been some slowing of income derived from Planning application activity up to the end of the 2024 calendar year. This, at Quarter 4 (fiscal year-end) had shown substantive recovery due to the larger scale and number of applications and timing of income received over the last three months of the year.

*Excludes fees generated from Pre-Application and Conditions processing activity. As at 31st March 2025, the value of this activity was £44.775 from 151 chargeable applications. (220 applications in total), In combination with general Planning Application fees above, this provides for a year-end income stream of £1,125,207 which is 96.1% of the budget line noted above, and within Annual Status tolerances for this measure.

Building Warrants

The number of warrant applications at year-end was similar to that in the prior year (see above), although the income relating to this activity increased from £919,419 in 2023/24 to £1,038,574 in 2024/25,








This represented a shortfall against the budgeted income profile for this activity, which was associated with relatively lower activity levels across the year than had been reasonably expected from patterns in warrant applications (including anticipated economic circumstances) at the point of budget setting.

However, early indications from the 2025/26 year-to-date information are suggestive of a significant increase in the level of income gain against the same period in 2024/25. This would align with budgetary expectations set against the service for the current year which have been raised from £1.44m to £1.52m

Capital Cluster

9.Citizen - Capital

Table 16. Corporate Complaints Handling Measures - Capital

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	2024/25 Target	Long Trend – Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	5	7	3	6			
% of complaints resolved within timescale stage 1 and 2) – Capital	20%	71.4%	33.3%	66.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	80%	14.3%	66.7%	83.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	0	0	5			



Service Commentary

Table 16. Complaints

The number of complaints received by the Cluster has fallen substantially in 2024/25 with a total of 21 complaints in contrast to 33 in 2023/24. Although the average quarterly trend showed improvement across the four periods of recording, the outcome for resolving complaints within timescale was below the corporate target with a greater proportion of complaints having at least one point upheld.

As reflected by the Chief Officer at the meeting of this Committee in March 2025, the Cluster had, from the start of the calendar year, applied a renewed focus on delivering improvement in the proportion of complaints resolved within timescale in particular. This, it is hoped will be more robustly evidenced in future reporting against this measure.

10. Processes = Capital

Service Standard Measure	Annual Status	2024/25 Target
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.		100%
We will ensure all capital projects have gate stage reviews completed in accordance with our project management governance protocols.		100%

11.Staff - Capital

Table 17. Corporate Health and Safety Measures - Capital












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

Table 19. Corporate Employee Measures – Capital

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Figure	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	0.7	0.8	1.4	1.9		4.8	
Establishment actual FTE – Capital	62.1	59.3	59.6	59.1			

12. Finance & Controls - Capital

Table 20. 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%		73.8%	





CORPORATE SERVICES FUNCTION

Governance Cluster

Corporate Measures data for 2024/25 reflect the incorporation of Community Safety, and Protective Services delivery within Governance Cluster structure reporting. This data will not, in some instances, be directly comparable with annual information reported prior to this date and may influence some trend data

13. Citizen - Governance






Table 21. Corporate Complaints Handling Measures – Governance




Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	2024/25 Target	Long Trend – Annual *
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	15	55	25	20			
% of complaints resolved within timescale stage 1 and 2) – Governance	73.3%	85.5%	80.0%	80%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	33.3%	25.5%	28.0%	15%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	0	0	1			

* Comparative trend information is unavailable for this Cluster as a result of the organisational change outlined above

14 Processes - Governance

Table 22. 2024/25 Service Standards – Governance

Service Standard Measure	Annual 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 22

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 23 . Corporate Health and Safety Measures – Governance












Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Annual
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	1	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	1	1	0		

Table 24. Corporate Employee Measures – Governance Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Figure	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	6.1	4.1	3.6	4.1		4.8	
Establishment actual FTE – Governance	158.3	158.9	156.2	156.6			

16.Finance and Controls - Governance








.Table 25. 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%		93.2%	

Commercial and Procurement Cluster

17.Citizen- Commercial and Procurement





Table 26. Corporate Complaints Handling Measures – Commercial and Procurement

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

18.Processes - Commercial and Procurement

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

Service Standard	Annual Status	Target
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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 28. Corporate Health and Safety Measures – Commercial and Procurement








Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Annual
	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 29. Corporate Employee Measures – Commercial and Procurement

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 3 2024/25	Annual Status	Corporate Figure	Long Trend - Annual
	Value	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	0.7		4.8	
Establishment actual FTE – Commercial and Procurement	42.66	43.5	46.1%	44.2%			

20. Finance and Controls - Commercial and Procurement

Table 30. 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
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	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Commercial and Procurement	26.5%		53.8%		69.5%		102.1%	

Data Insight (HDRCA) Cluster

21. Citizen – Data Insights

Table 31. Cluster Level 2024/25 Service Standards – Data Insight








Performance Measure	Annual Status	2024/25 Target
% Reported Data Protection incidents receiving an initial response within 24 business hours (weekdays)		100%
We will schedule monthly data forums with Council colleagues and deliver data products in line with timeframes agreed by the Forums.		100%

Table 32. Corporate Complaints Handling Measures – Data Insight Cluster

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

22. Processes - Data Insights

Table 33. Service Standards Measure – Data Insight Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Long Trend - Annual
	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 34. Corporate Health and Safety Measures – Data Insight Cluster








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

Table 35. Corporate Employee Measures – Data Insight Cluster





Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Figure	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Data Insights	3.4	3.4	2.9	2.3		4.8	
Establishment actual FTE – Data Insights	22.4	21.4	23.4	24.2			

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 smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels

24. Finance and Controls - Data Insights








Table 36. 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%		85.1%	

Finance Cluster

25. Citizen - Finance

Table 37. Corporate Complaints Handling Measures – Finance Cluster

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

Service Commentary

The year-end outcomes for complaints handling showed a small rise in the number of complaints from 7 to 10 complaints, with the proportion of those resolved within timescale (70%) being marginally short of the corporate target, at a similar level to that in 2023/24 (71%)

26. Processes - Finance

Table 38. 2024/25 Service Standards – Finance Cluster





Performance Measure	Annual 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		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 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	2024/25 Target	Long Trend - Annual
	Value	Value	Value	Value			
Percentage of creditor invoices sampled that were paid within 30 days	94.6%	93.1%	94.2%	91.2%		90%	

Table 40. Service Level Annual Performance Measure – Creditor Invoice Payment Processing - (Statutory Performance Indicator)

Performance Measure	2022/23	2023/24	2024/25	Long Trend – Annual
	Value	Value	Value	
Percentage of creditor invoices sampled that were paid within 30 days	87.5%	90.9%	92.2%	

Service Commentary – Table 40

A continued positive increase in performance in 2024/25 over the previous year (up 1%) is very welcome with the detailed month to month figures showing that in nine of twelve individual months the performance target was exceeded. The aim remains to have payments consistently achieving the target in each monthly period across the entirety of the financial year.

Invoice volumes have reduced by 2% due to the ongoing work on the one invoice for suppliers that cover the whole council.

The staff turnover has remained stable in the last year which has helped the number of invoices being paid on time due to the continuity of experience within the team.

The Service, in collaboration with colleagues in Procurement and D&T are currently working on changing the Cloud to enable more suppliers to submit invoice and register directly into our Finance system to free up time in that area and have one port for all invoices to come into. One bill options have continued to be addressed in 2024/25 and will be rolled out further in collaboration with contract renewals with the procurement team with the aim of addressing demand and processing efficiency.

27. Staff - Finance

Table 41. Corporate Health and Safety Measures – Finance Cluster












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

Table 41. Corporate Employee Measures - Finance Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Figure	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.9	0.9	1.1	1.3		4.8	
Establishment actual FTE – Finance	92.1	90.5	93.5	94.4			

28. Finance & Controls - Finance

Table 42. 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%		89,4%	

People and Citizen Services Cluster

Corporate Measures data for 2024/25 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 information, and may influence some trend data

29.Citizen – People and Citizen Services


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




Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	121	97	134	108			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	94.2%	90.7%	94.8%	87.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	29.8%	9.3%	40.3%	32.4%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	2	4	6	6			

* Comparative trend information is unavailable for this Cluster as a result of the organisational circumstances outlined above

30.Processes - People and Citizen Services

Table 44. Cluster Level 2024/25 Service Standards – People and Organisational Development Service

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%

<p>Service Commentary</p> <p>Table 44. Service Standards</p> <p>Those Standards and measures relating to citizen services, inc. Protective and Community Safety Services, are presently separately reported through the 'parent' Communities, Housing and Public Protection Committee on a regular basis,</p>

31. Staff - People and Citizen Services

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












Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Annual
	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 46. Corporate Employee Measures - People and Citizen Services

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Figure	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	4.8	4.1	3.8	4.1		4.8	
Establishment actual FTE – People and Citizen Services	352.7	355.6	356.5	349.6			

32. Finance & Controls - People and Citizen Services

Table 47. 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%		92.5%	





FAMILY AND COMMUNITIES FUNCTION

Corporate Landlord Cluster

Corporate Measures data for 2024/25 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 information and may influence some trend data

33. Citizen – Corporate Landlord




Table 48 . Corporate Complaints Handling Measures – Corporate Landlord Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Target	Long Trend - Annual
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	114	99	91	69			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	85.1%	85.9%	67.0%	77.2%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	43.9%	40.4%	36.3%	40.6%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	1	1	10			

* Comparative trend information is unavailable for this Cluster as a result of the organisational circumstances outlined above

34. Processes - Corporate Landlord

Table 49. Cluster Level Annual Measures (Statutory Performance Indicators)

Performance Indicator	2022/23	2023/24	2024/25	Annual Status	2024/25 Target
	Value	Value	Value		
The percentage of internal floor area of operational accommodation that is in a satisfactory condition.	92.0%	91.2%	91.3%		90%
The percentage of operational accommodation that is suitable for its current use.	77.4%	76.7%	76.5%		75%
The percentage of council buildings in which all public areas are suitable for and accessible to disabled people	81.6%	82.4%	82.9%		82%

Service Commentary – Table 49.

Condition and Suitability 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 the operational estate.

Condition and Suitability of Premises within the Operational Estate

As there have been no new condition or suitability surveys carried out on any properties in the past year, the reported figures in this year's SPI's have not changed significantly, with the only differences being created by a net decrease of two properties in the portfolio. However, the figures remains above the targets for both condition and suitability set last year.

The addition of the new Riverbank School as a new educational asset with a considerably large floor area, has also contributed to the changes in this year's figures. As a new building, this is rated A for both condition and suitability. There are two education buildings within the portfolio which are known to contain Reinforced Autoclaved Aerated Concrete (RAAC) – this is likely to affect their condition rating when they are next surveyed and will be reflected in future SPI reporting.

The asset portfolio will continue to change, making predictions difficult. However, the Property & Estates Strategy identifies a likely decline. Our service standards previously targeted a condition rating of B for all properties; this was reduced in 2024/25 to a C rating. This reflects a static repair and maintenance budget over a number of years and a policy to only undertake essential repairs. Taking all of this into account, the targets set for next year remains at 90% for condition, and 75% for suitability

Accessibility of Council Buildings

The small increase in the percentage of accessible buildings, compared with last year, is due primarily to the opening of one new building which is designed to be fully accessible, whilst two accessible and one inaccessible building have been closed this year. The buildings which are not accessible are predominantly historic or listed buildings which can't be easily upgraded due to budget or statutory constraints. Any improvement works undertaken to improve accessibility will also reflect Net Zero aspirations where possible.

The total number of buildings assessed for accessibility reduced slightly this year to 123 properties. The percentage of accessible buildings remain broadly consistent which is in line with the target. The portfolio will continue to change as the Property & Estates Strategy is implemented, which could have both positive and negative impact on this SPI. It is not yet possible to determine what that impact will be. As such the target for next year remains at 82%.

Any works to the external fabric of a building to improve its accessibility, for example the replacement of access doors, should also improve the thermal performance of the building, contributing to our Net Zero aspirations.

39.Staff - Corporate Landlord

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








Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Annual
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	1	3	3	1		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	6	5	13	10		

Table 51. Corporate Employee Measures – Corporate Landlord Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Annual Status	Corporate Figure	Long Trend - Annual
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	9.7	7.2	6.0	6.3		4.8	
Establishment actual FTE – Corporate Landlord	962.4	975.6	968.25	966.1			

Service Commentary -Table 51.

Absence

Incorporation, and retrospective merging, of data relating to Facilities and Building Services which became organisationally aligned with the Corporate Landlord Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1st April 2024, and those going forwards. Service level data around these two Services are separately reflected in reporting to the Communities, Housing and Public Protection Committee.

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 June 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.

40. Finance & Controls - Corporate Landlord

Table 52. 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%		103.6%	

Table 53. Cluster Level Annual Measure (Statutory Performance Indicator)

Performance Indicator	2022/23	2023/24	2024/25	Annual Status	2024/25 Target
	Value	Value	Value		
The required maintenance cost of operational assets per square metre	£132.67	£132.47	£134.13		£130.00

Service Commentary

The overall cost of required maintenance has increased by £1.5m. The overall floor area has increased significantly by 4,555sqm, primarily due to the opening of a new school. The continued decline in condition of many properties has been identified during the condition survey programme and construction inflation has led to increased costs for repairs. Overall, these combined factors have led to a small increase in the overall cost of required maintenance per square metre.





Planned investment figures represent a number of large scale projects which in the longer term will help to improve the overall condition of buildings and impact positively on the figures, although not all of these are likely to be completed within the next year. The target for next year has therefore been kept unchanged at £130 per sqm.




It is important to note that the figures above capture a specific point in time, in terms of the information currently held on required works and likely costs. It is acknowledged that the actual cost of all required works is subject to ongoing survey work, and likely to be significantly higher than the figure shown above.

The C&S Programme will continue to allow for targeted capital spend. This will result in improvements to specific buildings, but buildings not included in the programme will decline. Projects within the capital programme such as refurbishment / improvements for Harlaw Academy, Ferryhill School and the replacement Hazlehead Academy will positively contribute over the next 1 to 3 years.

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	
	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