

FINANCE AND RESOURCES COMMITTEE PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A (FEBRUARY 2026)

CITY REGENERATION AND ENVIRONMENT FUNCTION

City Development and Regeneration Cluster

1. Citizen - City Development and Regeneration

Table 1. 2025/26 Service Standards – City Development and Regeneration

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

Table 2. Corporate Complaints Handling Measures – City Development and Regeneration Cluster

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

Service Commentary

Table 1. Complaint Resolution Timescales

Both of the complaints received in Quarter 2 were submitted in July which coincided with the Cluster's considerable involvement with the Tall Ships 2025 event and reduced the capacity to offer responses to these particular submissions within the prescribed timescale.

It should be kept in mind that the complexity of complaints, alongside the availability of responders, both internal and external to the Council, rather than the number of complaints received, are the main drivers of performance against complaint resolution within timescale across most Clusters, and at a corporate level. It is also useful to consider all four of the Complaints measures together to establish the extent to which complaints management is being delivered effectively.

The City Regeneration and Development Cluster has traditionally delivered strong performance in each of the four measures around complaint management which suggests that the Quarter 2 outcome is an outlying result influenced by the unique circumstances, and workloads, surrounding this substantive event in the City.

2. Processes - City Development and Regeneration

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

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Long Trend – Quarterly
	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	362,679	405,856	415,037	
Number of virtual visits/attendances at museums and galleries	267,282	325,118	304,649	
Number of visits at museums and galleries that were in person	92,627	78,326	109,277	

Service Commentary

Table 3. Museums and Galleries Visits

The number of visits to Museum and Galleries services, for both overall visits and those in person, represented the highest quarterly outcome over the timeline of this measure, with a significant increase of in person visits off-setting a reduction in virtual engagement from Quarter 1 (which was itself a quarterly measure high)

This period encompasses the Tall Ships event in July which was a driver of increased visits to museum and galleries premises but also represents a legacy outcome of a steadily growing offer from, and engagement with, the M&G Service by citizens and visitors to the City as reflected in the recent [Aberdeen Archives, Gallery and Museums Annual Review-2024-25](#).

In terms of year-to-date, and rolling 12-month visits, the levels exceed those of previous comparative years, with some confidence that the fiscal year outcomes for both overall visits and those in person will match those in 2024/25, although there are indications that January visit levels are being affected by poor weather conditions throughout the month.

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

3. Staff - City Development and Regeneration

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

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

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

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Average Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development & Regeneration	1.5	1.7	1.9		4.9	
Establishment actual FTE – City Development & Regeneration	157.0	154.2	147.9			

4. Finance & Controls – City Development and Regeneration

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

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status

Staff Expenditure – % spend to full year budget – City Development & Regeneration	30.5%		64.2%					
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Strategic Place Planning Cluster

5. Citizen – Strategic Place Planning

Table 7. Corporate Complaints Handling Measures – Strategic Place Planning

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	6	5	7			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	83.3%	100%	85.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	33.3%	0%	42.9%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	2	1	1			

Table 8. Service Performance Measures – Building Standards

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend- Quarterly
	Value	Value	Value		
% of building standards applications responded to within 20 working days	99%	99.5%	99.1%		
% of building warrant approvals responded to within 10 working days	89%	93%	87.5%		

6. Processes – Strategic Place Planning

Table 9. Service Activity Measures – Planning Development Management and Building Standards Applications

Activity Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Long Trend- Quarterly
	Value	Value	Value	
Number of Development Management Applications	316	322	295	
Number of Building Standards Applications	357	335	347	

Service Commentary

Table 9. Planning and Building Standards Application Activity

Both Planning Application and Building Standards activity levels in Quarter 2 were consistent with that recorded in the previous three quarters and seasonal activity patterns. Planning applications were marginally lower than that recorded for Quarter 2 in 2024/25 (312), with Standards activity being almost identical to that in the same period in the previous year (345) Cumulatively, year-to-date Development Planning application activity (565 applications processed) is below the same period 6 levels in both of the previous years when this was above 600 applications. Similarly, year-to-date Building Standards activity (682 applications processed) is lower than in 2024/25 by -4%

Table 10. National Planning Performance Framework – Development Management Processing (Aberdeen City)

Performance Measure	2022/23	2023/24	2024/25	Annual Status	National 2024/25	Long Trend - Annual
	Value	Value	Value			
Average processing time (in weeks) for Major Planning Applications without processing agreements	87.3	24.2	33.9		37.4	
Average processing time (in weeks) for Local Planning Applications without processing agreements– Householder	8.1	9.4	8.7		8.3	
Average processing time (in weeks) for Local Planning Applications without processing agreements – Non-Householder	10.0	11.2	15.5		15.0	

Table 10. Service Commentary

Planning Processing Times

In the reporting year the timescale for decision-making the average time taken to determine Major applications increased slightly – with the annual average determination time increasing from 24.2 weeks in 2023-24 to 33.9 weeks in 2024-25. It should be noted, however, that performance was still better than the 2024-25 Scottish average which was 37.4 weeks. It should be noted that there are only small number of applications in any year

On the positive side performance in terms of determination times for householder applications improved slightly from 9.4 weeks in 2023-24 to 8.7 weeks in 2024-25 and this was comparable to the Scottish average of 8.3 weeks for this application type.

There was a slippage in the performance for non-householder local applications from 11.2 weeks in 2023-24 to 15.5 weeks in 2024-25. It should be noted, however, that performance was comparable to the Scottish average for 2024-25 which was 15.0 weeks.

It should be noted that factors in the lengthened determination times were:

- that the Development Management Team dealing with planning applications was carrying 4 vacancies resulting in high workloads for the reduced staff numbers.
- the significant additional burden of dealing with the surge in planning applications for change of use of residential properties short term lets consequent upon legislative changes - with over 1000 queries and over 280 planning applications added to the team's workload as a result.

The approval of National Planning Framework 4, that gives significant weight to the global climate and nature crises, has resulted in extra workload in terms of additional assessment in areas that require specialist expertise and supporting information which has affected decision making timescales on some applications.

The focus of the service/cluster in terms of improvement activity, taking account of these trends, will be embedded within Aberdeen City Council's on-going self-evaluation and engagement with the National Planning Improvement Framework which supports adoption of the NPF4 legislative and regulatory landscape. The most recent self-evaluation exercise was published in April 2025. [Aberdeen City Council National Planning Improvement Framework](#)

7. Staff – Strategic Place Planning

Table 11. Corporate Health and Safety Measures – Strategic Place Planning

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 12. Corporate Employee Measures – Strategic Place Planning

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Corporate Average Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	3.0	3.9	3.6		4.9	
Establishment actual FTE – Strategic Place Planning	86.4	83.9	83.3			

8. Finance & Controls - Strategic Place Planning

Table 13. Corporate Staff Expenditure Measure – Strategic Place Planning

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget – Strategic Place Planning	23.1%		49.0%					

Table 14. Service Level Performance Measures – Planning and Building Standard Applications

Performance Measure	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	Quarterly Status
	Value	Value	Value	Value	
% of budgeted income received from Planning application fees YTD *	24.3%	53.8%			
% of budgeted income received from Building Warrant fees YTD	32.5%	51.2%			

*Excludes fees from Pre-application and NMV/Conditions activity of £26,326 to date

Capital Cluster

9.Citizen - Capital

Table 15. Corporate Complaints Handling Measures - Capital

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	6	10	7			
% of complaints resolved within timescale stage 1 and 2) – Capital	66.7%	40%	43%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	83.3%	10%	14.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	5	0	1			

Service Commentary

Table 15. Complaint Resolution Timescales

The number of complaints outstanding is down to officer capacity to draft responses to, complex enquiries requiring cross service and contracted party's input. At a corporate level, this quarterly period can see a dip in resolution timelines as a consequence of annual leave patterns both within the Council, and amongst employees of external contacts. This is particularly prevalent amongst Clusters which have a high level of reliance on partner organisations in sourcing information which enables the provision of complaints responses.

The Council's Director led Performance Board is currently reviewing this data landscape in relation to Freedom of Information response timelines, which experience similar challenges at peak leave periods, to assist services with management of this issue. The mitigations arising from this exercise will equally be applied to and inform actions against complaint resolution timelines.

10. Staff - Capital

Table 16. Corporate Health and Safety Measures - Capital

Performance Measure	Quarter 4 2024/25	Quarter 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Capital	0	0	0		

Performance Measure	Quarter 4 2024/25	Quarter 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Non-Reportable – Capital	0	0	0		

Table 17. Corporate Employee Measures – Capital

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.9	1.9	2.0		4.9	
Establishment actual FTE – Capital	59.1	57.4	57.4			

12. Finance & Controls - Capital

Table 18. Corporate Staff Expenditure Measure - Capital

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

CORPORATE SERVICES FUNCTION

Digital and Technology

Table 19. Corporate Complaints Handling Measures – Digital and Technology

13. Citizen – Digital and Technology						
Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			

Total No. complaints received (stage 1 and 2) – Digital and Technology	1	2	4			
% of complaints resolved within timescale stage 1 and 2) – Digital and Technology	100%	100%	50.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	100%	100%	50.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	0	0	1			

14. Processes – Digital and Technology

Table 20. Service Level Measures – Digital and Technology

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			
Percentage of Critical system availability - average (monthly)	99.5%	99.5%	99.5%		99.5%	
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	70.9%	66.0%	66.5%		70.0%	
% Priority 1 and 2 incidents closed in timescale	57.9%	66.7%	60.0%		99.5%	
% Priority 3 – 5 incidents closed in timescale	75.9%	70.3%	69.3%		95.0%	

Service Commentary

Table 20.- Priority Incidents

Since 2021/22 the number of Priority 1 & 2 incidents has more than halved as major systems and infrastructure have been upgraded and refreshed, becoming more robust and reliable. This trend is likely to continue. For example, in 2025/26, around 40% of all Priority 1 & 2 incidents have concerned 3rd-party data and telephony circuits, which are currently being replaced by new, faster, and more resilient fibre circuits. Faults with data and telephony circuits almost always require investigation on-site both at ACC locations and main exchanges by 3rd-party engineers, and consequently these incidents are rarely closed within the P1/P2 timescales.

For two years, beginning January 2024, Project Northern Lights has seen 20,200 new devices rolled out to pupils and staff across every school and academy in Aberdeen. This is a piece of work more than three times the size of the corporate device refresh and has included the creation of an entirely new Education domain and network, as well as the implementation of the new Canon managed print solution. One consequence was the delay in investigation and resolution of some types of Education incidents

and requests until the new Education domain and devices were in place. While there has been a small reduction in the number of P3-P5 incidents resolved within timescale, we anticipate that this trend will be reversed during 2025/26.

15. Staff – Digital and Technology

Table 21 . Corporate Health and Safety Measures – Digital and Technology

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Digital and Technology	0	0	0		
H&S Employee Non-Reportable by Cluster – Digital and Technology	0	0	0		

Table 22. Corporate Employee Measures – Digital and Technology

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Digital and Technology	1.0	1.0	1.4		4.9	
Establishment actual FTE – Digital and Technology	92.9	93.1	94.2			

16. Finance and Controls – Digital and Technology

Table 23. Corporate Staff Expenditure Measure – Digital and Technology

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Digital and Technology	23.1%		49.%					

Governance Cluster

17. Citizen - Governance

Table 24. Corporate Complaints Handling Measures – Governance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	20	20	32			
% of complaints resolved within timescale stage 1 and 2) – Governance	80.0%	70.0%	75%		75.0%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	15.0%	10.0%	21.9%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	1	0	3			

18. Processes - Governance

Table 25. 2025/26 Service Standards – Governance

Service Standard Measure	Current Status	2025/26 Target
.% of requests for review acknowledged within 14 days (Local Review Body)		100%
% of School Placing and Exclusion hearings held within 28 days of request		100%
% of Civic licensing complaints acknowledged within 24 working hours.		95%
% of Civic licensing complaints investigated within 10 working days		100%
% of Decision Letters for alcohol applications issued within 7 days of Board meeting		100%
Personal Licence issued within 28 days of date of grant		100%

Service Commentary

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

15. Staff - Governance

Table 26 . Corporate Health and Safety Measures – Governance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	0	0		

Table 27. Corporate Employee Measures – Governance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	4.1	4.4	4.4		4.9	
Establishment actual FTE – Governance	156.6	156.0	156.0			

16. Finance and Controls - Governance

Table 28. Corporate Staff Expenditure Measure - Governance

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

Commercial and Procurement Cluster

17. Citizen- Commercial and Procurement

Table 29. Corporate Complaints Handling Measures – Commercial and Procurement

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

18. Processes - Commercial and Procurement

Table 30. 2025/26 Service Standards – Commercial and Procurement

Service Standard	Current Status	Target
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%
We will ensure that all contracts above £50k in value can be tracked to show community, local economic and environmental benefits		100%

19. Staff - Commercial and Procurement

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

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement	0.7	1.0	1.1		4.9	
Establishment actual FTE – Commercial and Procurement	44.2	45.2	45.7			

20. Finance and Controls - Commercial and Procurement

Table 33. Corporate Staff Expenditure Measure – Commercial and Procurement

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

Data Insights (HDRCA) Cluster

21. Citizen – Data Insights

Table 34. Cluster Level 2025/26 Service Standards – Data Insight

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

Table 35. Corporate Complaints Handling Measures – Data Insights

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

22. Processes - Data Insights

Table 36. Service Standards Measure 2025/26 – Data Insight

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly 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 37. Corporate Health and Safety Measures – Data Insight

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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		
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Table 38. Corporate Employee Measures – Data Insight

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Data Insights	2.3	1.4	1.9		4.9	
Establishment actual FTE – Data Insights	24.2	29.4	27.4			

24. Finance and Controls - Data Insights

Table 39. Corporate Staff Expenditure Measure – Data Insight

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Data Insights	27.3%		56.0%					

Finance Cluster

Data from prior quarters around specific corporate measures within this section may not be directly comparable with Quarter 2 outcomes as a result of incorporation of additional services within the Cluster organisational structure implemented after Quarter 1. These are highlighted in the relevant tables.

25. Citizen - Finance

Table 40. Corporate Complaints Handling Measures – Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	5	0	59			

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Finance	60%	NA	84.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Finance	40%	NA	13.6%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	1	NA	1			

26. Processes - Finance

Table 41. 2025/26 Service Standards – Finance

Performance Measure	Current Status	2025/26 Target
We will provide budget holder meetings across all Council service areas no less than once a quarter (no to be determined based on risk).		100%
We will process care income assessments within 40 days once all relevant information is received from Care Management.		100%
We will pay creditor invoices within 30 days		90%
We will send outstanding debt details to the Sheriff Officer no less than quarterly once our internal collection processes have been exhausted.		100%

Table 42. Cluster Level Quarterly Performance Measures – Benefits and Welfare Fund Processing

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Average time taken to process all new Housing Benefit and Council Tax Reduction claims in calendar days (quarterly average) *	NA	30.3	33.0		35	
Average time taken to process all change of circumstances in relation to Housing Benefit and Council Tax Reduction claims in calendar days (quarterly average) *	NA	3.1	3.6		5	

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Correct amount of Housing Benefit and Council Tax Reduction paid to customers (quarterly average)	97.2%	97.9%	97.7%		100.0%	
% of Crisis Grant applications processed within 2 working days	99.1%	95.8%	99.5%		100.0%	
% of Community Care Grant applications processed within 15 working days	56.2%	72.0%	89.2%		100.0%	

*These measures were introduced as revisions to prior indicator information at the commencement of the current fiscal year as a result of a review of the effectiveness of the original metadata in supporting performance scrutiny.

Table 43. Cluster Level Quarterly Performance Measure – Creditor Invoice Payment Processing

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Percentage of creditor invoices sampled that were paid within 30 days (quarterly average)	87.4%	89.7%	86.1%		90%	

27. Staff - Finance

Table 43. Corporate Health and Safety Measures – Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 44. Corporate Employee Measures - Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	1.3	1.5	2.6		4.9	
Establishment actual FTE – Finance	94.4	93.3	224.25			

28. Finance & Controls - Finance

Table 45. Corporate Staff Expenditure Measure – Finance

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

Table 46. Cluster Level Quarterly Performance Measures – Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Council Tax - Cash collected within the financial year	£138.1m	£45.7m	£87.8m		£88.7m	
Gross rent arrears as a % of rent due (quarterly average)	18.9%	14.1%	14.8%		9.5%	

Service Commentary -Table 46

Gross Rent Arrears

There has been a continuous fall in rent arrears in 2025/26 compared to 2024/25. The national average for rent arrears is 9.5% which has been set as our target for 2025/26. In conjunction with Housing, we continually work to review the escalation and continue to contact tenants to assist them with sustaining their tenancies. Refresher training has recently been completed for all Corporate Debt staff, to ensure staff are working as effectively as possible within the legislation to maximise collection. This activity, along with a series of related improvement streams is being overseen by the Council's corporate Performance and Housing Boards.

People and Citizen Services Cluster

Data from prior quarters around specific corporate measures within this section may not be directly comparable with Quarter 2 outcomes as a result of movement of services from within the Cluster organisational structure to the Finance Cluster implemented after Quarter 1. These are highlighted in the relevant tables.

29.Citizen – People and Citizen Services

Table 47. Corporate Complaints Handling Measures – People and Citizen Services

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	108	105	101			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	87.0%	86.7%	80.6%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	32.4%	28.6%	41.7%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	6	8	8			

30.Processes - People and Citizen Services

Table 48. Cluster Level 2025/26 Service Standards – People and Citizen Services

Service Standard	Current Status	2025/26 Target
We will complete evaluation panels upon receipt of all completed and verified documentation within an average of 15 working days for each individual job, in relation to Job Evaluation.		100%
All People Development courses will receive employee satisfaction evaluations of at least 75%		100%

We will allocate a People Services advisor to formal casework within 5 working days.		100%
People Services will make initial contact with redeployees within 5 working days of redeployment confirmation.		100%

31. Staff - People and Citizen Services

Table 49. Corporate Health and Safety Measures – People and Citizen Services

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 50. Corporate Employee Measures - People and Citizen Services

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	4.1	4.3	4.7		4.9	
Establishment actual FTE – People and Citizen Services	349.6	351.3	183.3			

32. Finance & Controls - People and Citizen Services

Table 51. Corporate Staff Expenditure Measure – People and Citizen Services

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

FAMILY AND COMMUNITIES FUNCTION

Corporate Landlord Cluster

33. Citizen – Corporate Landlord

Table 52. Corporate Complaints Handling Measures – Corporate Landlord Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	69	81	87			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	65.2%	75.3%	64.4%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	40.6%	33.3%	33.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	10	1	3			

Service Commentary – Table 52.

Complaint Resolution Timescales

As noted against the Capital Cluster above, the extent to which the Cluster is enabled to respond to complaints within timescale, is influenced by the ability to gather cross-service information and gain inputs from external/contracted providers who deliver a substantial proportion of the Cluster's outputs on behalf of the Council.

The Cluster will seek to gain insights, and apply learnings, from the review exercise being overseen by the corporate Performance Board in connection with Freedom of Information response timescales where this can assist in addressing the speed and quality of inputs from these partners and improve the Cluster's management of complaints handling.

34. Process - Corporate Landlord

There are no additional updated measures relating to the Process theme at this time

39. Staff - Corporate Landlord

Table 53. Corporate Health and Safety Measures – Corporate Landlord Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	1	1	1		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	10	12	7		

Table 54. Corporate Employee Measures – Corporate Landlord Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	6.3	6.9	7.0		4.9	
Establishment actual FTE – Corporate Landlord	966.1	966.2	965.4			

Service Commentary -Table 54.

Employee Absence

Facilities and Building Services absence levels which became organisationally aligned with the Corporate Landlord Cluster early in 2024, continue to be the main drivers of Cluster absence levels and trends, not least due to the relatively large numbers of employees. Service level data around these two Services are separately reflected in reporting to the Communities, Housing and Public Protection Committee.

Priority actions around reducing absence levels for these particular services, as part of on-going improvement work, was reflected in the Performance Management Framework report to the November 2025 meeting of the Communities, Housing and Public Protection Committee, and has noted by the Chief Officer Corporate Landlord at previous meetings of this Committee.

40. Finance & Controls - Corporate Landlord

Table 55. Corporate Staff Expenditure Measure – Corporate Landlord

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget –Corporate Landlord	25.5%		52.2%					

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. Complaint resolution times traditionally experience a marginal dip in Quarter 2 at a corporate level as a consequence of employee and external provider staff availability during the Summer holiday period
- Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.
- Data Trend Directions: Unless stated to the contrary, Long-Term Data Trends are generated against the average of 3 monthly, quarterly, and annual periods respectively

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

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