

EAST RENFREWSHIRE COUNCILCABINET5 December 2024Report by Director of Business Operations and PartnershipsSTRATEGIC MID-YEAR COUNCIL PERFORMANCE REPORT 2024-25**PURPOSE OF REPORT**

1. The purpose of this report is to present a summary of Council performance at the mid-year point for 2024-25, based on performance indicators and action updates in the [Outcome Delivery Plan 2024-25](#). The report also includes an update on complaints handling.

RECOMMENDATIONS

2. It is recommended that Cabinet:

- (a) Scrutinises and comments on the summary of the Council's performance at mid-year 2024-25 at Annex 1; and
- (b) Scrutinises and notes the mid-year complaints data report at Annex 2.

REPORT CONTEXT

3. Annex 1 outlines graphs showing a three-year data series, targets and performance updates on the strategic performance measures of the Council's Outcome Delivery plan. Performance on the complete indicator set is not reported at the mid-year point as data for some indicators is only available annually. Some indicators have a time-lag, and therefore the latest data will be for 2023-24 e.g. educational attainment and recycling rates.

4. The refreshed national Scottish Attainment Challenge aims to accelerate progress in closing the educational attainment gap. All councils were tasked with identifying aspirational 'stretch aims' for attainment levels. In August 2023, the Education Committee considered the stretch aims which informed new ambitious educational attainment targets presented in this report.





5. We are currently at a pivotal stage in terms of our strategic planning with a new strategic long-term vision, 'A Place to Grow' approved at Council in September 2024. A 'Place to Grow' sets out East Renfrewshire's long-term strategic vision between now and 2040, and the priorities that have been set to achieve our hopes and aspirations. The priorities were developed collaboratively with our Community Planning partners, stakeholders and communities. The vision is built on three pillars:

- Our Children and Young People Flourish
- Our Communities and Places Thrive
- We all live well

The next stage of strategic planning, with our partners, is to develop measures, activities, and a performance framework to achieve the vision and positive outcomes for local people.

COUNCIL PERFORMANCE

6. Over three-fifths of the performance measures in the plan have updates reported at mid-year. The Council is demonstrating good progress across most of the indicators and there are no significant areas of concern. The table below summarises the status on indicators to support the narrative updates of this report. Council officers, HSCP and ERCLT colleagues continue to work diligently in partnership to achieve our strategic outcomes.

Status	Definition	Number
	On target	15
	Target to be achieved	10
	Off target	3
	For monitoring purposes (no target set)	3
Total		31

PERFORMANCE BY OUTCOME

Outcome 1: Early Years and Vulnerable Young People - All children in East Renfrewshire experience stable and secure childhoods and succeed

7. There has been a decrease (2.7% points) in school attendance of looked after children and young people. This has arisen from a decrease in the attendance at secondary school, linked to challenges around emotionally based school absence (EBSA). The Learn Well service has specifically been designed to work with children and young people experiencing EBSA, including care experienced pupils, helping to remove barriers to learning and supporting a return to school. The service is already achieving very positive evaluations from the families, carers and pupils using the service. In addition, individual schools are mirroring some of the strategies used by the Learn Well service within their own establishments to further support improved attendance.

Outcome 2: Learning, Life and Work – Residents are healthy and active and have the skills for learning life and work.

8. Attainment at both primary and secondary school continues to be very strong, with further increases in the performance of learners. Good progress is being made in meeting the ambitious stretch aims, with evidence indicating progress towards closing the poverty-related attainment gap. At the Senior Phase, learners continue to perform very strongly across all qualifications, with the data significantly outperforming the national averages. At S4 the percentage of S4 pupils with Insight point scores of 263 or fewer (equivalent to eight Pass awards at National 4) increased to 8.4% in 2023/24, above the target of 5.6%. This cohort of learners have been most adversely affected by the impact of the pandemic on learning and will continue to be monitored closely over the next year. There has been a small increase in the number of exclusions at the secondary level (up 0.6 incidents to 7.3 per 1,000 pupils). We continue to compare well against the national level of 31.5 incidents. A range of approaches are being taken to reduce the number of exclusions.

9. At the mid-year point, targets for attendances at leisure centres and visits to libraries have still to be achieved. The overall attendance levels at leisure centres have been adversely affected by the impact of maintenance works at Eastwood pool. Visits to libraries tend to be lower in the first half of each year, due to the summer holiday period and a reduced number of school visits. Across both areas this level of performance is not an area of concern as rates for both indicators are expected to improve in the second half of 2024-25.

Outcome 3: Environment and Economy – East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses

10. The Council has reclaimed the sector leading position for household recycling rates in Scotland in 2023-24. Over 58% of household waste was recycled, an increase from last year and above the national average of 43.5%.

Outcome 4: Safe, Supportive Communities - East Renfrewshire residents are safe and live in supportive communities

11. The percentage of people with alcohol and/or drug problems waiting no longer than three weeks for treatment is currently sitting at 97.7%. This exceeds the 90% target and is higher than the performance achieved in the previous six months (89.9%). 135 referrals started treatment during the first half of 2024-25, with 91 still in treatment. All residents identified as at risk of harm by HSCP have a protection plan in place.

Outcome 5: Older people and people with long term conditions in East Renfrewshire are valued; their voices heard, and they enjoy full and positive lives.

12. In this reporting period the percentage of those whose care need has reduced following re-ablement / rehabilitation, is off target (60%) at 45%. A total of 23 of 52 clients were discharged with reduced needs. Whilst the increase in complexity has impacted on re-ablement outcomes for individuals, long-term unplanned absence within this area of service has significantly impacted on performance. The team has now returned to expected staffing levels

13. The HSCP continue to develop support for unpaid carers in collaboration with the local Carers' centre, with the majority of carer respondents', 81% reporting their needs were fully met. However, this was less than the 94.5% positive rating reported in the previous six months.

Customer, Efficiency and People – Our Council is forward thinking and high performing

14. We aim to provide customers more flexible options for engaging with council services including online access. We have exceeded the 35% target for online services uptake with an additional 8,000+ online interactions compared to the same point last year. Sign ups for My East Ren (the Council's online account) continue to rise with over 26,000 at mid year - an increase of 23.8% since year end 2023-24. This increase has been driven by the further uptake of online council tax transactions and the introduction of rents and housing bidding online. Registration appointments continue to be popular, with 98% of appointments now being made online.

15. Our second annual employee health and wellbeing survey took place April 2024. An overall positive employee satisfaction score of 72.5 was achieved, on a par with the 2023 score. A range of initiatives are ongoing to support staff health and wellbeing throughout the year, including employee health assessments, coaching and team events.

COMPLAINTS

16. All Scottish councils are required to assess and monitor their complaints handling performance regularly against a number of high-level performance indicators identified by the Scottish Public Services Ombudsman (SPSO). A data report on our performance against these indicators at mid-year point is attached at Annex 2.

17. The volume of complaints received has decreased in the first half of 2024-25, in comparison to last year. 470 complaints have been received compared to 620 complaints at the previous mid-year point. A reduction of 150 complaints. For front line complaints the five-day national target was narrowly missed by 0.4 days. For more complex complaints that require further investigation the average time to respond was 19.2 days, within national target of 20 days. Both indicators show improved response times from last year.

18. The Council continues to learn from complaints and seeks to improve our responses to customers. An interactive complaints dashboard for Council, HSCP and ERCLT has been developed in 2024 giving managers and complaints' handlers daily updates on open complaints, response times and complaints' trends. This is enabling improved accuracy in the monitoring of complaints, better reporting and faster response times. Other lessons learned from complaints during the reporting period include changes to the process to improve customer support for using Council tax online services and additional staff training on conflict management.

PUBLICATION OF MID YEAR PERFORMANCE INFORMATION

19. Information in this report will be published on the [Council's website](#) where further performance information can also be found.

FINANCE & EFFICIENCY

20. There are no specific financial implications arising from this report.

CONSULTATION

21. Services across the Council continue to consult with, and engage customers and communities on service developments and redesign. [The Have Your Say Hub](#) (the Council's online community engagement platform run by Commonplace) enables interactive engagement with residents with a 'mobile first' approach. The Hub complements the Council's face-to-face consultation and engagement activities. Consultations that took place in the first half of the year included: the Barrhead Masterplan and "You Decide- Neighbourhood Streets"- a Participatory Budgeting project on Neighbourhood Traffic Management Zones.

PARTNERSHIP WORKING

22. This report acknowledges the excellent partnership working which continues with our partners including the Health and Social Care Partnership (HSCP), East Renfrewshire Culture and Leisure Trust (ERCLT), Voluntary Action East Renfrewshire (VAER), Police Scotland and the Scottish Fire and Rescue Service. These and other partners, together are responsible for developing and delivering on the shared outcomes of the Community Plan and Fairer East Ren to make people's lives better across East Renfrewshire.

IMPLICATIONS OF REPORT

23. As this report is primarily a progress and performance update, there are no particular implications in terms of staffing, property, legal, IT, equalities or sustainability. Each of these issues has been mainstreamed through other plans and Equality, Fairness and Rights Impact Assessment are carried out where appropriate.

CONCLUSION

24. The Council, together with our partners, continued to demonstrate very good performance in the first half of 2024-25 across many areas that are central to people's lives including, educational attainment, household recycling, increasing the supply of affordable

housing and supporting our local businesses. Despite the continued challenging financial circumstances, the Council remains resolute in the commitment to achieve positive outcomes for people and places across East Renfrewshire.

RECOMMENDATIONS

25. It is recommended that Cabinet:

- (a) Scrutinises and comments on a summary of the Council's performance at mid-year 2024-25 at Annex 1; and
- (b) Scrutinises and notes the mid-year complaints report at Annex 2)

20 November 2024

REPORT AUTHORS

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BACKGROUND PAPERS


- Outcome Delivery Plan 2024-2025, Council, 24 April 2024
- Strategic End-Year Performance Report 2023-24, Council, 11 September 2024
- A Place to Grow Strategic Vision and Community Plan, 11 September 2024

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Date Report Run 20/11/2024

ODP 2024-25 MASTER

<p>Description</p>	<p>Mid Year Strategic Report on Outcome Delivery Plan 2024-25</p> <p>East Renfrewshire Council is committed to improving the lives of all local people including children, young people, families and older adults, promoting equality and fairness, and enhancing the area in which we live, now and for the future. Our Outcome Delivery Plan (ODP) 2024-2025 sets out how services across the Council are contributing to the delivery of our outcomes, and our vision to be: "A modern, ambitious council, creating a fairer future with all".</p>
<p>Date Notes</p>	<p>Where a target has not been set for an indicator, this will present in graphs as a 'zero' value</p>
<p>Levels</p>	<p>The levels in the report demonstrate the hierarchy within our strategic planning framework</p>
<p>Key</p>	<p>The key below details what each of the symbols mean within the report</p>

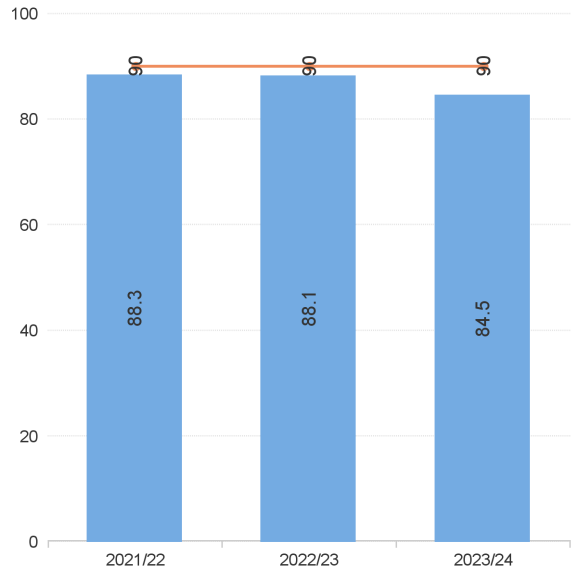
Latest Value (LV)	Date Period (DP)	Status Icon (SI)	Performance Note (PN)	
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Indicator RAG status key:		Action RAG status key:	
Red	Off Target	Red	Due date passed (and 100% progress not met)
Amber	Target still to be achieved	Amber	Progress not yet started
Green	On Target	Green	100% progress met or progress underway (but due date not passed)
Blue	For Information only (no target set)	Blue	For Information only (no target set)

- Level 1 1. Community Plan Outcomes
- Level 2 SOA1 All children in East Renfrewshire experience a stable and secure childhood and succeed
- Level 3 1.3 Children and young people are cared for, protected and their wellbeing is safeguarded

PI Percentage attendance for Looked After Pupils (Primary and Secondary)

LV	DP	SI	PN
84.5	2023/24	Amber	<p>There has been a decrease in the attendance to 84.5%, below the target of 90%. This has arisen from a decrease in the attendance at secondary school, linked to challenges around emotionally-based school absence (EBSA). The Learn Well service has specifically been designed to work with children and young people experiencing EBSA, including care experienced pupils, helping to remove barriers to learning and supporting a return to school.</p>

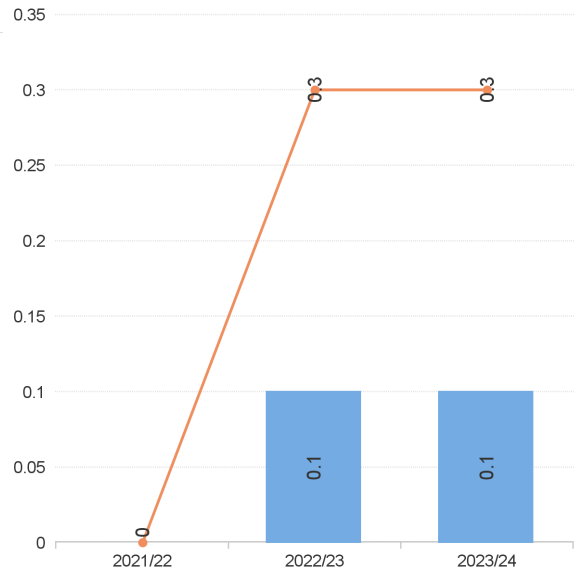


Level 2 SOA2 East Renfrewshire residents are healthy and active and have the skills for learning, life and work

Level 3 2.2 Children and young people are included

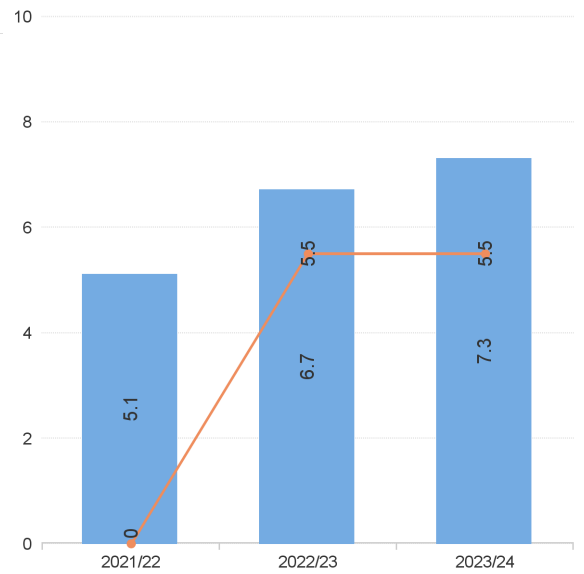
PI Number of exclusions per 1,000 pupils - Primary

LV	DP	SI	PN
0.1	2023/24	Green	<p>The number of exclusions remained at 0.1 incidents per 1000 pupils, below the target of 0.3 per 1000 pupils. East Renfrewshire compares very favourably to the most recent national value of 4.5 per 1000 pupils.</p>



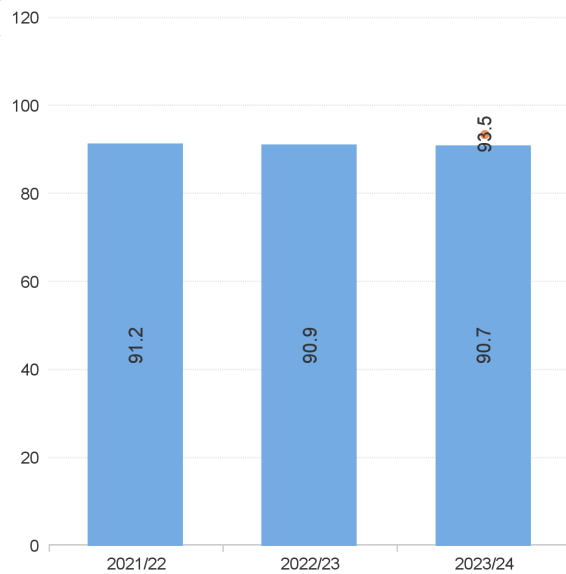
PI Number of exclusions per 1,000 pupils - Secondary

LV	DP	SI	PN
7.3	2023/24	Red	<p>There was a slight increase in the number of exclusion incidents in the secondary sector, increasing by 0.6 per 1000 pupils. The ERC figure continues to compare very favourably with the most recent national value of 31.5 incidents per 1000 pupils.</p> <p>The department is taking forward a range of approaches to address the increasing number of incidents.</p>



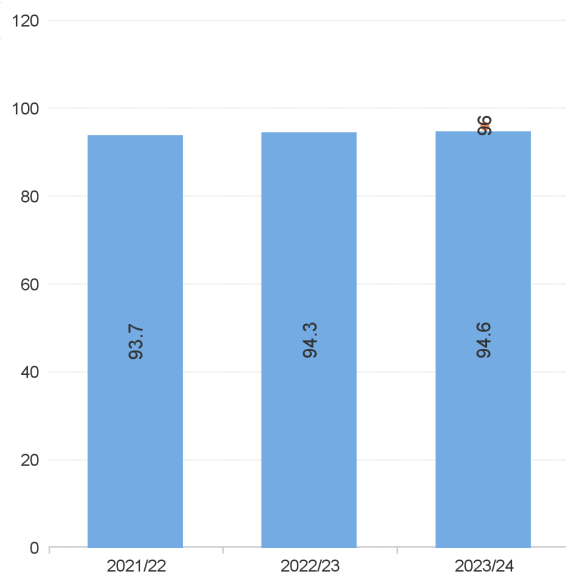
PI Overall percentage attendance rate of pupils attending secondary school. **80**

LV	DP	SI	PN
90.7	2023/24	Amber	<p>There has been a small decrease in the attendance rate for pupils attending secondary schools and it remains below pre-pandemic levels.</p> <p>A wide-range of work is being taken forward through the development of a detailed action plan to improve attendance.</p>



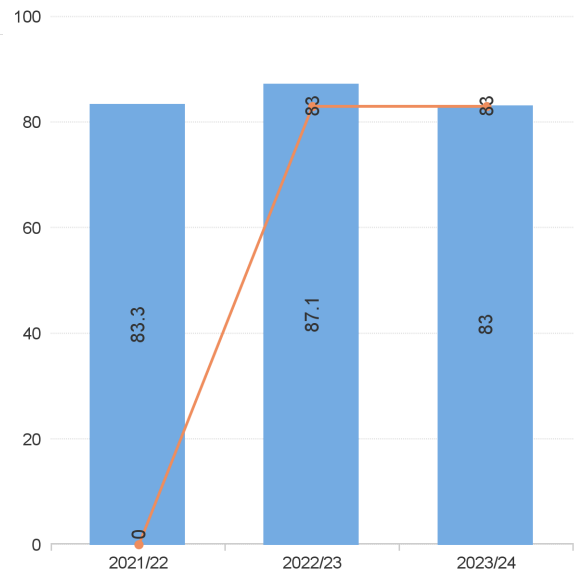
PI Overall percentage attendance rate of pupils attending primary school.

LV	DP	SI	PN
94.6	2023/24	Amber	<p>There has been a small increase in the attendance rate for pupils attending primary schools although it remains below pre-pandemic levels.</p> <p>A wide-range of work is being taken forward through the development of a detailed action plan to improve attendance.</p>



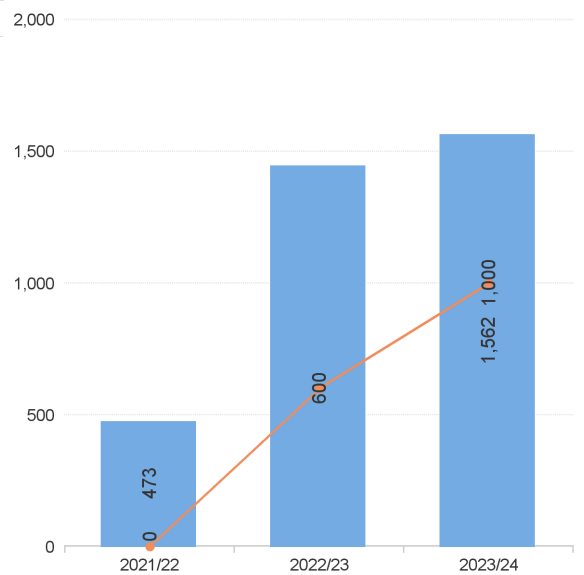
PI Proportion of S4 pupils achieving 5 or more SCQF Level 5 qualifications.

LV	DP	SI	PN
83.0	2023/24	Green	<p>In 2023/24, the percentage of pupils achieving 5 or more awards at SCQF L5 in S4 decreased to 83.0%, still meeting the target. It is recognised that this cohort has been particularly impacted by the disruption throughout the pandemic.</p> <p>This compares very favourably to the national figure of 54.4%</p> <p>Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</p>



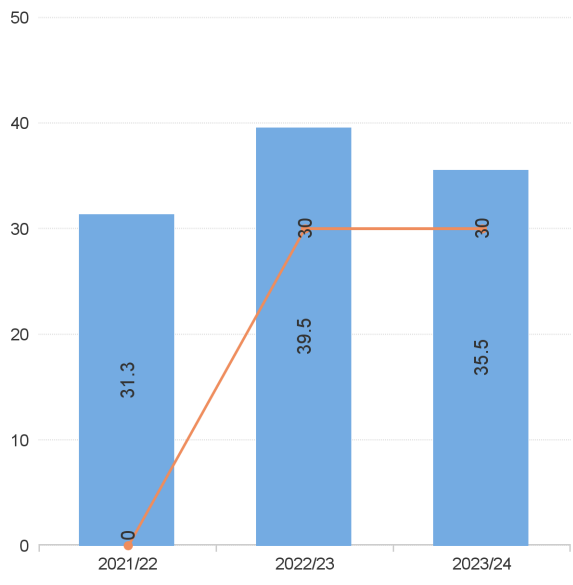
PI Number of awards achieved by young people participating in school and community based targeted programmes (e.g. Youth Achievement Awards, ASDAN and Duke of Edinburgh)

LV	DP	SI	PN
1562	2023/24	Green	<p>Target met - this is the total number of awards achieved by young people during academic year 23/24 as of October 2024 (awaiting final feedback on portfolios, this figure may change slightly).</p>



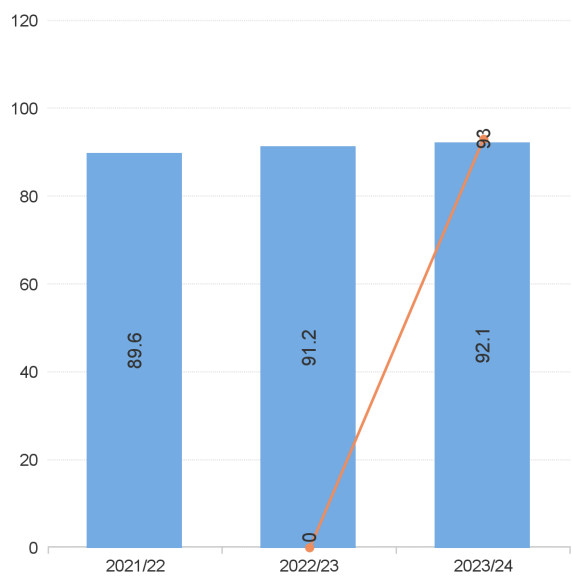
PI S4: reduce gap between most and least deprived achieving 5 or more awards at National 5 **82**

LV	DP	SI	PN
35.5	2023/24	Amber	<p>The gap between the proportion of young people achieving 5 or more SCQF level 5 qualifications in SIMD Q5 compared to Q1 decreased by 4 percentage points in 2023/24 to 35.5%. This compares favourably to the national figure of 40.4%. Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</p>



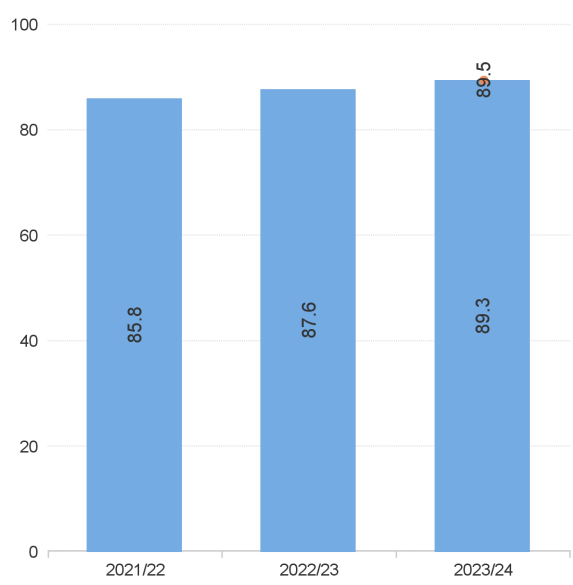
PI Achievement of Curriculum for Excellence Levels: Numeracy (P1, 4 and 7 combined)

LV	DP	SI	PN
92.1	2023/24	Amber	<p>In 23/24, 92.1% of primary pupils achieved or exceeded expected CfE levels in numeracy, an increase on the previous year's figure. This compares very well with the national figure of 79.6% in 22/23 (latest figures available). The department is making very good progress towards meeting the ambitious 3 year stretch aim of 93.5%.</p>



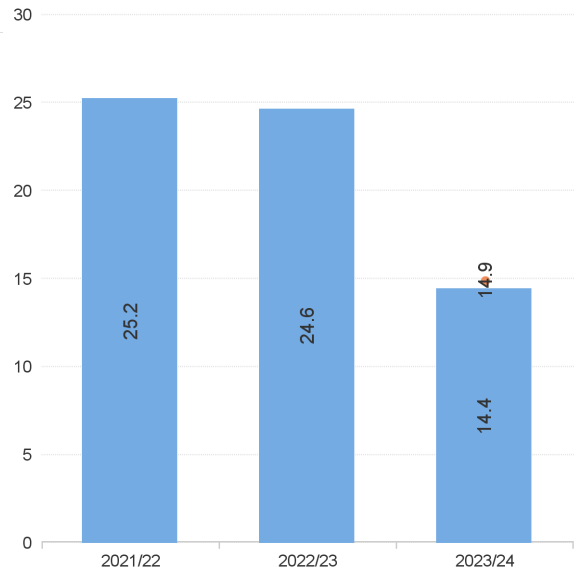
PI Achievement of Curriculum for Excellence Levels: Literacy (P1, 4 and 7 combined)

LV	DP	SI	PN
89.3	2023/24	Amber	<p>In 23/24, 89.3% of primary pupils achieved or exceeded expected CfE levels in literacy, an increase on the previous year's figure. This compares very well with the national figure of 72.7% in 22/23 (latest figures available). The department is making very good progress towards meeting the ambitious 3 year stretch aim of 90.3%.</p>



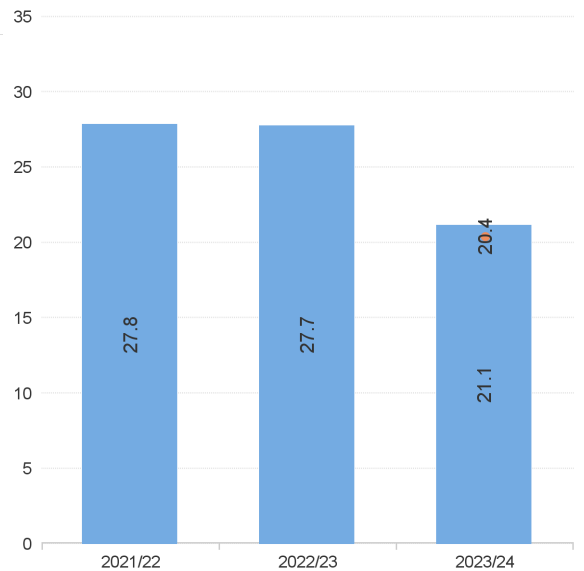
PI Achievement of Curriculum for Excellence Levels: Numeracy (P1, 4 and 7 combined) - Gap between Q1 and Q5

LV	DP	SI	PN
14.4	2023/24	Green	<p>In 23/24, the gap between the proportion of pupils in Q1 v Q5 achieving or exceeding the expected CfE levels in numeracy decreased significantly by more than 10 percentage points, achieving the target.</p> <p>The national figure for the gap between Q1 and Q5 is 16.9% in 22/23 (latest figures available).</p> <p>The department is making very good progress towards meeting the ambitious 3 year stretch aim of 10.2%.</p>



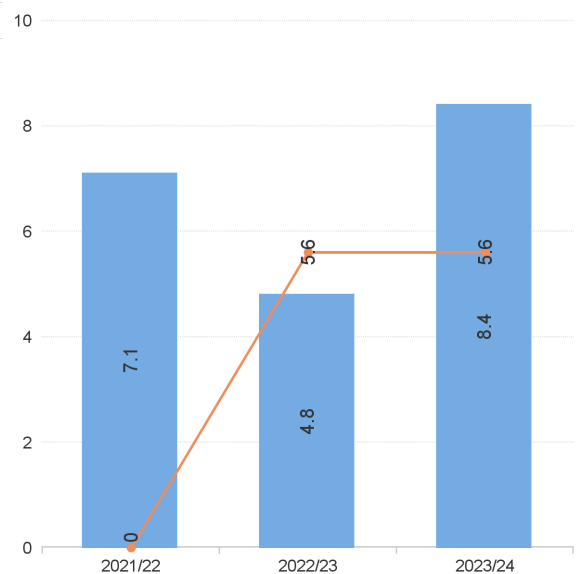
PI Achievement of Curriculum for Excellence Levels: Literacy (P1, 4 and 7 combined) - Gap between Q1 and Q5

LV	DP	SI	PN
21.1	2023/24	Amber	<p>In 23/24, the gap between the proportion of pupils in Q1 v Q5 achieving or exceeding the expected CfE levels in literacy decreased significantly by more than 6 percentage points.</p> <p>The national figure for the gap between Q1 and Q5 is 20.5% in 22/23 (latest figures available).</p> <p>The department is making very good progress towards meeting the ambitious 3 year stretch aim of 10.5%.</p>

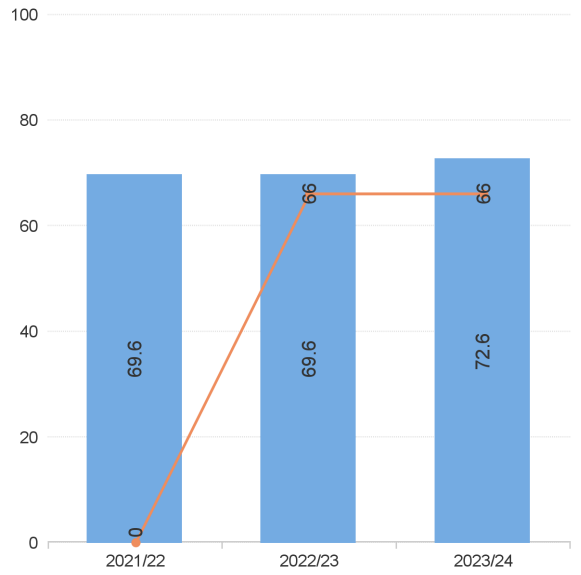


PI Percentage of S4 roll with Insight points of 263 or fewer.

LV	DP	SI	PN
8.4	2023/24	Red	<p>The percentage of S4 pupils with total Insight point scores of 263 or fewer (equivalent to eight "Pass" awards at National 4) increased to 8.4 in 2023/24, above the 4-year target of 5.6%. As noted previously, this cohort of learners have been particularly impacted by the disruption through the pandemic and this should be viewed in this context.</p> <p>Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</p>

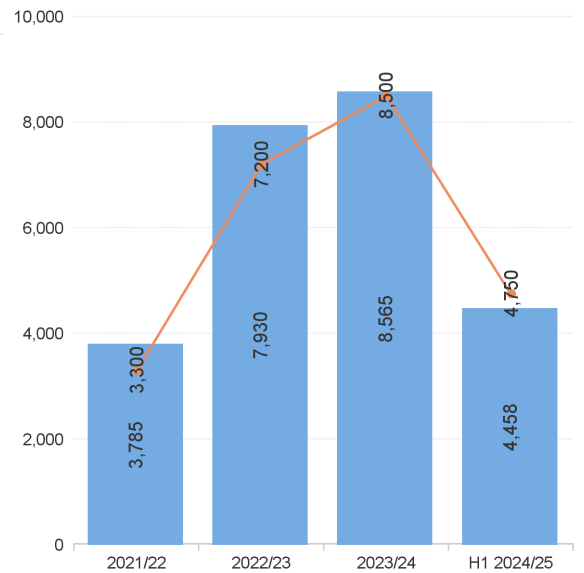


LV	DP	SI	PN
72.6	2023/24	Green	<p>In 2023/24, the percentage of pupils achieving 5 or more awards at SCQF L6 by the end of S6 increased to 72.6%. This is above the target of 66%.</p> <p>This compares very favourably to the national figure of 38.8%.</p> <p>Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</p>



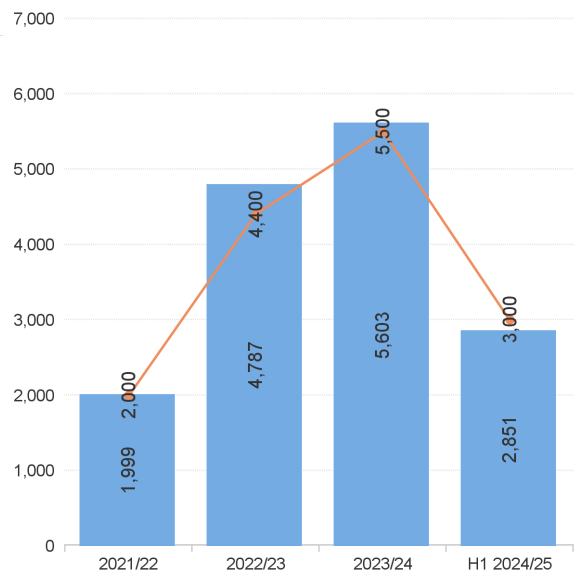
PI Number of attendances for indoor sports and leisure facilities

LV	DP	SI	PN
4458	H1 2024/25	Amber	<p>Mid year update 2024-25 The main issue preventing a higher number of attendances for indoor sports and leisure facilities was maintenance works on the Eastwood Park Leisure pool. This resulted in an overall decrease in the number of attendances of approximately 33,000. This impacted on the rate per 1,000 visits value at the mid year point.</p>



PI 12a) Number of Library visits per 1000 population

LV	DP	SI	PN
2851	H1 2024/25	Amber	<p>Mid year update 2024-25. The figure is below target as summer tends to be quieter due to people being on holiday and no class visits taking place, for example.</p>

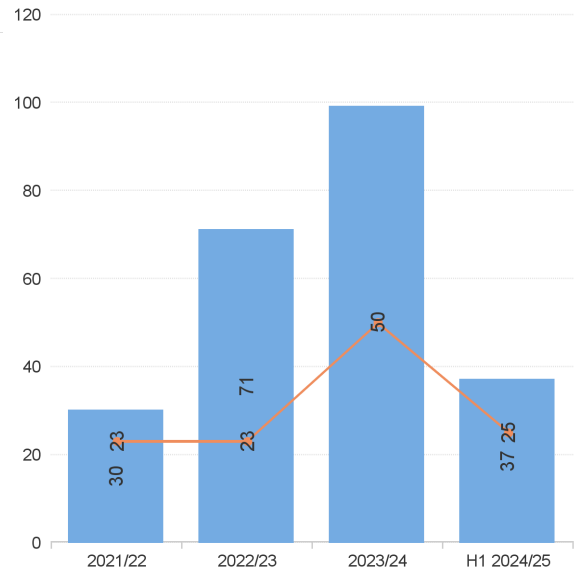


Level 2 SOA3 East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents

Level 3 3.2 East Renfrewshire is a thriving place to invest and for businesses to grow

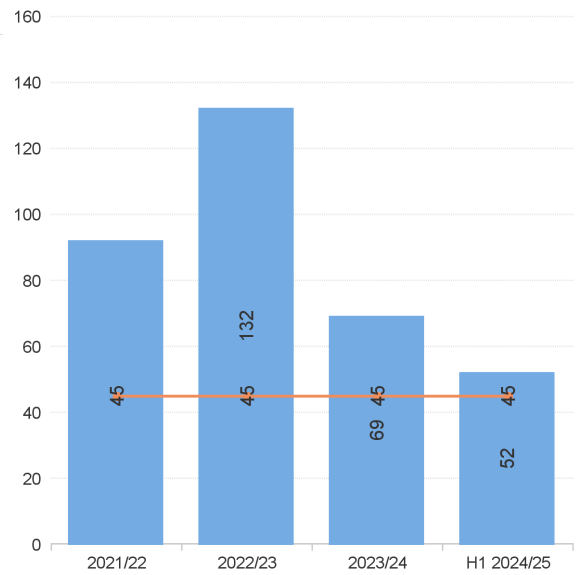
PI Number of businesses assisted to improve performance as a result of support received from the Council e.g. grants, loans and advice.

LV	DP	SI	PN
37	H1 2024/25	Green	<p>On track. 37 businesses have been supported through the provision of grants and advice. 10 businesses have received grants valued at £41,547 and a further 11 businesses have been approved for £106,129 and 3 are in progress (£56,102). There are 9 applications from Social Enterprises to the East Renfrewshire Renewable Energy Fund valued at £349,191. There have been no eligible applications for Business Loan Scotland.</p>



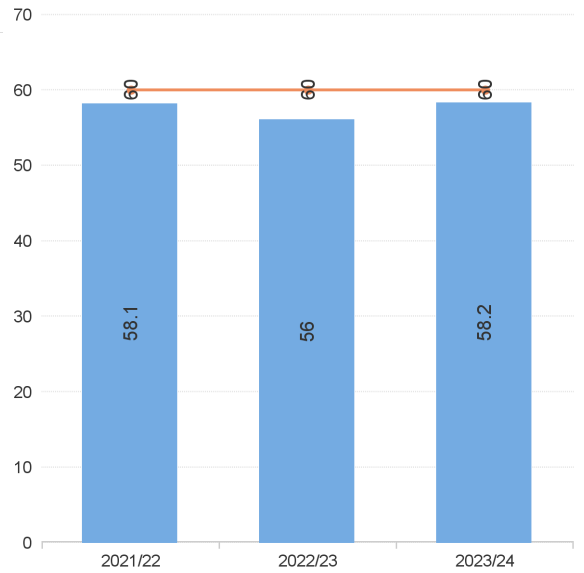
PI Additional homes being brought into affordable housing supply

LV	DP	SI	PN
52	H1 2024/25	Green	52 homes delivered via Council House Build Programme at Maidenhill at Mid Year 2024.25.



PI SENV06: % of total household waste that is recycled

LV	DP	SI	PN
58.2	2023/24	Green	<p>Update on data not available at end-year 2023-24. ERC has reclaimed its top recycling Council status with a score of 58.2%. An improvement from the previous year of 56.0% and remains well above the national average of 43.5%.</p>

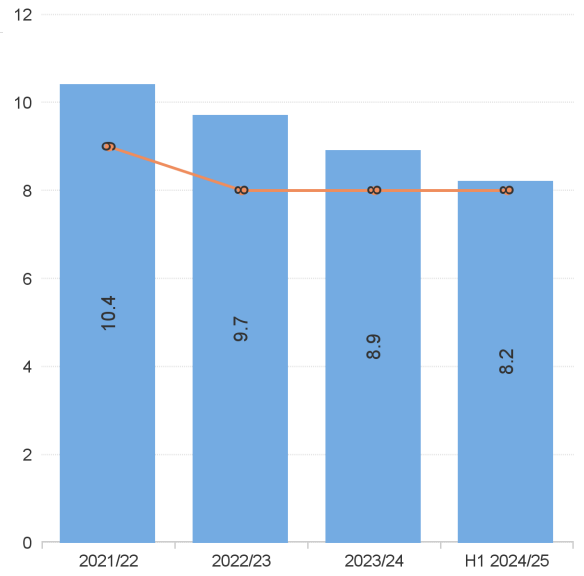


Level 2 SOA4 East Renfrewshire residents are safe and supported in their communities and homes

Level 3 4.2 Residents live in safe communities with low levels of crime and anti-social behaviour

PI % of total complaints reporting anti social behaviour which has recurred

LV	DP	SI	PN
8.2	H1 2024/25	Amber	Although currently 0.2% behind the target, it is encouraging to note there is currently a 1% overall reduction since the same point last year.

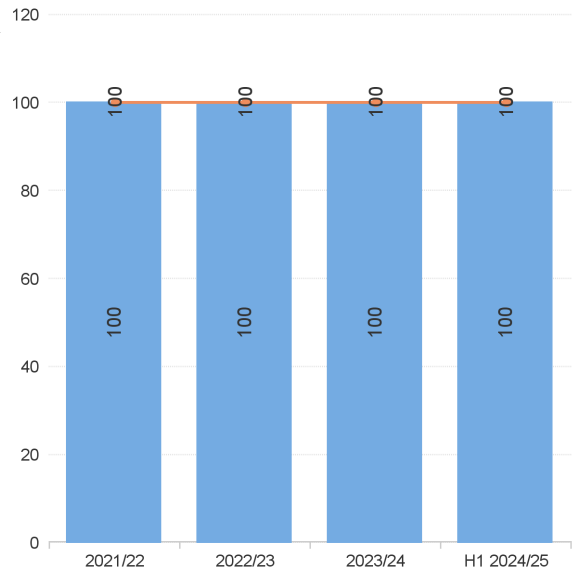


Level 3 4.3 Residents are protected from harm and abuse and public protection is safeguarded

Level 4 1. Effective arrangements are in place to identify and manage risk

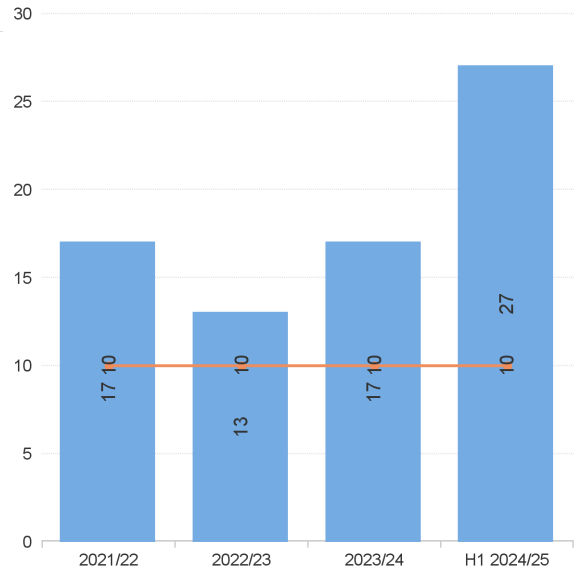
PI INCREASE - People agreed to be at risk of harm and requiring a protection plan have one in place

LV	DP	SI	PN
100	H1 2024/25	Green	All residents identified as at risk of harm by the HSCP have a bespoke protection plan in place.



PI % of additional homes brought into the affordable housing supply (cumulative over 5 years) which are adapted or adaptable to lifetime needs or wheelchair adapted

LV	DP	SI	PN
27	H1 2024/25	Green	14 of the 52 new homes for social rent delivered by the Council at Maidenhill this year, are built to an adapted or adaptable standard which meets a range of lifetime needs. This is above the target of 10% of affordable homes meeting this standard.

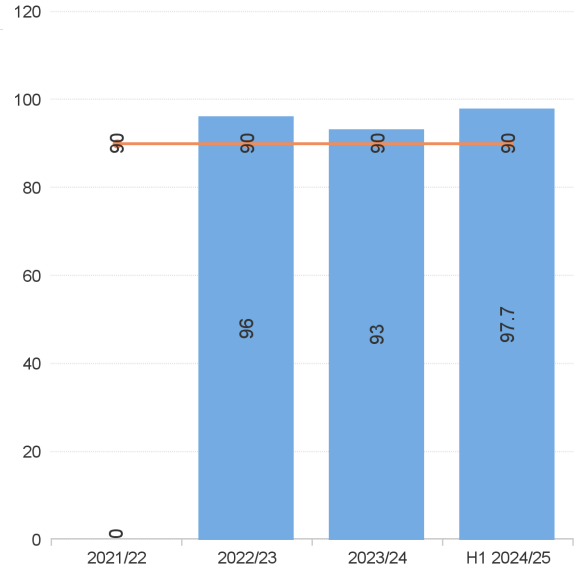


Level 3 4.5 Residents are protected from drug and alcohol related harm **92**

Level 4 2. More people recover from alcohol and drugs due to participation in our programmes

PI Percentage of people with alcohol and/or drug problems accessing recovery-focused treatment within three weeks. Service Users will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery.

LV	DP	SI	PN
97.7	H1 2024/25	Green	On average during Apr to Sept 2024, 97.7% of people waited no longer than three weeks from referral to alcohol and/or drugs treatment (this is subject to verification pending Public Health Scotland report due on 17 Dec 2024). This exceeds 90% target and is higher than performance achieved in previous six months (89.9%). Action to fill vacancies and manage caseloads has returned service back to above average, and on target in recent quarters. 135 referrals started treatment during first half of 2024-25, with 91 still in treatment.



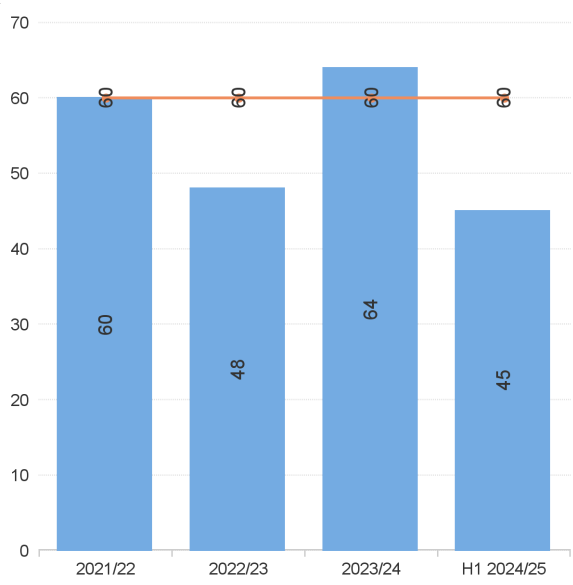
Level 2 SOA5 Older people and people with long term conditions in East of England are valued; their voices are heard and they enjoy full and positive lives

Level 3 5.2 Older people and people with long term conditions stay as healthy as possible

Level 4 2. More people supported to recover following a period of ill health

PI INCREASE - Percentage of those whose care need has reduced following re-ablement / rehabilitation

LV	DP	SI	PN
45	H1 2024/25	Red	<p>In the first six months of 2024/25 a total of 23 clients of the 52 discharged were discharged with reduced needs. This is down from 61% in the previous half year period in 2023-24. Whilst the increase in complexity has impacted on re-ablement outcomes for individuals, long term unplanned absence within this area of service has significantly impacted on performance. The team has now returned to establishment level.</p>

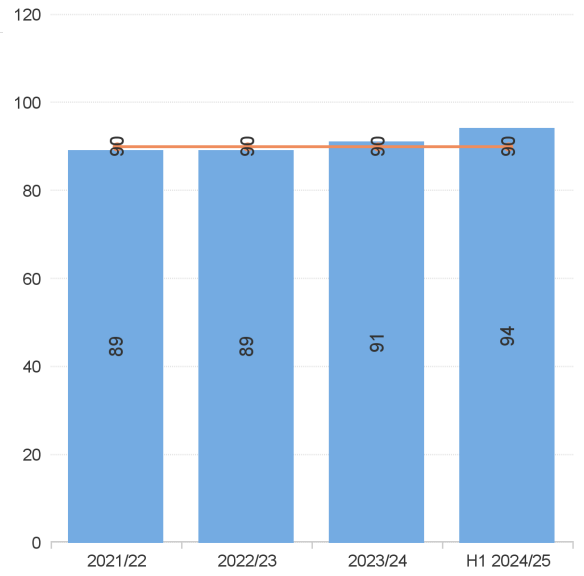


Level 3 5.3 Older people and people with long term conditions are living independently in the community **94**

Level 4 1. More people stay independent and avoid reaching a crisis through early intervention

PI INCREASE - People reporting 'living where you/as you want to live' needs met (%)

LV	DP	SI	PN
94	H1 2024/25	Green	In the first six months of 2024/25 of the total 69 valid responses 65 reported their needs met.

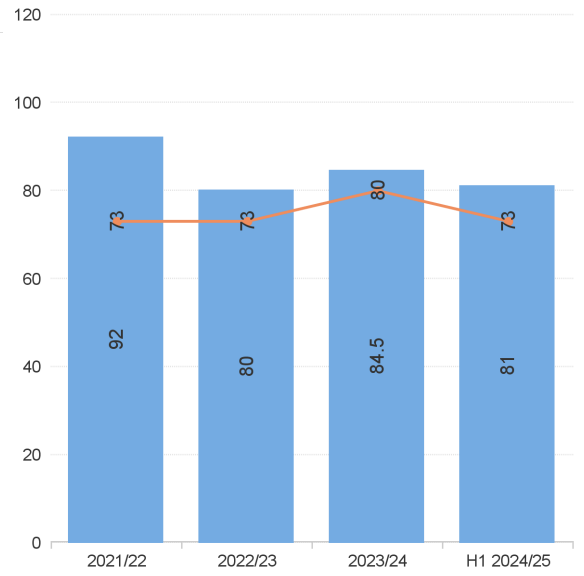


Level 3 5.4 Carers are valued and can maintain their own health and well-being **95**

Level 4 1. Staff are able to identify carers and value them as equal partners

PI INCREASE - People reporting 'quality of life for carers' needs fully met (%)

LV	DP	SI	PN
81	H1 2024/25	Green	In the first six months of 2024/25 of the total 68 valid responses 55 reported their needs met. Down from 94.5% in the previous six months.



Level 1 2. Organisational Outcomes: Our council is forward thinking and performing **96**

Level 2 Customer

Level 3 Satisfied customers access services that meet their needs

PI % of customer contact made online (excluding payments)

LV	DP	SI	PN
41	H1 2024/25	Green	Exceeded target at mid year, with increase of 8059 customer interactions compared to the same period last year. The garden waste process involves a large volume of online customer interactions. The process started later this year and resulted in more customer interactions than the comparable period last year.



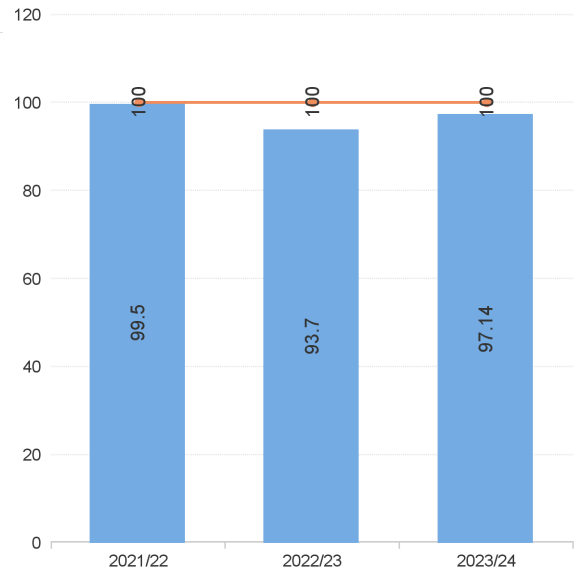
Level 2 Efficiency

97

Level 3 Our physical, information and financial assets are efficiently managed

PI Council revenue expenditure kept within agreed annual budget level. Target <100%

LV	DP	SI	PN
97.14	2023/24	Green	<p>The level of expenditure compared to budget (97.14%) is a reflection of the effectiveness of sound financial planning and management across the Council. Another factor in the delivery of this indicator is the unanticipated additional one-off sources of income received in this financial year, including VAT recovery of £2.7m relating to a successful historic appeal. Achievement of this indicator will be more challenging in future years as departments have been challenged to absorb budgetary pressures within existing budgets, rather than increasing budgets as part of the budget setting process.</p>



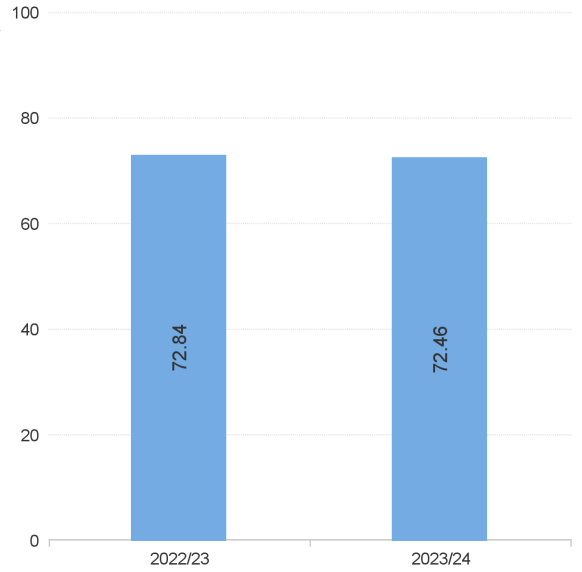
Level 2 People

98

Level 3 We have engaged employees who are motivated to deliver our outcomes

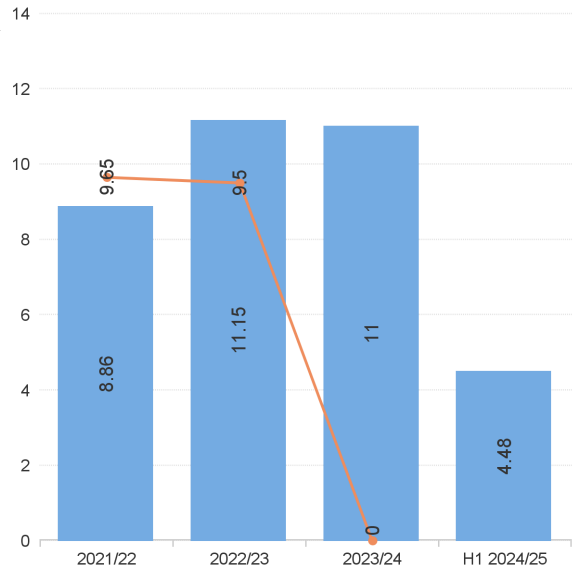
PI HR_24114161513_BOPAnnual employee engagement survey percentage

LV	DP	SI	PN
72.46	2023/24	Data Only	A positive overall staff satisfaction was retained in the second staff health and wellbeing survey in 2024. A range of initiatives are ongoing to support staff health and wellbeing throughout the year.



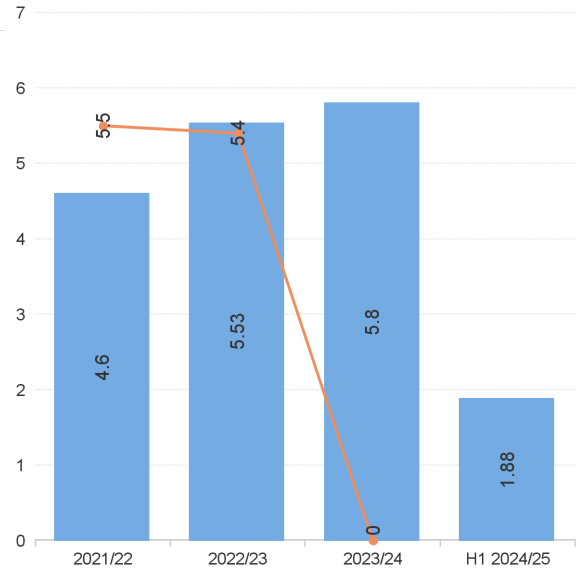
PI SCORP06: Sickness absence days per employee

LV	DP	SI	PN
4.48	H1 2024/25	Data Only	Mid year update 24-25 The half year figure is for indicative purposes. Absence is seasonal and tends to be higher in the latter 6 months of the year. Compared with the mid year absence data from 23-24 which was 4.54 days per FTE, absence has reduced slightly at this point. Absence continues to be a high priority and is closely monitored across the Council.



1a) The average number of working days per employee lost through sickness absence for: b) teachers

LV	DP	SI	PN
1.88	H1 2024/25	Data Only	<p>Mid year update 24-25 The half year figure is for indicative purposes. Absence is seasonal and tends to be higher in the latter 6 months of the year. Compared with the mid year absence data from 23-24 which was 1.88 days per FTE, absence has increased slightly at this point but is not cause for concern as we compare favourably with other councils. Absence continues to be a high priority and is closely monitored by Education.</p>



Mid-Year complaints 2024/2025

All Scottish councils are required to record and report on a suite of complaints performance indicators to meet Scottish Public Services Ombudsman (SPSO) requirements. During the first half of 2024/25 there were 470 complaints received, representing a decrease on the same period in 2023/24, where 620 complaints were received. The national 5-day target to respond to frontline complaints was missed with an average time of 5.40 days taken to respond. The average time to respond to investigation complaints was below the 20-day target at 19.92 days. These response times are an improvement from last year. Developments in reporting have helped to bring about process improvements and identify cases open for extended periods in the system.

Learning from complaints

The Council seeks to use the learning from complaints data analysis to improve services and the efficiency of the complaints handling process. In the reporting period the following actions took place.

- Development and launch of an interactive complaints' dashboard for Council, HSCP and ERCLT. The dashboard is automatically updated daily, giving managers and employees a visualisation of open complaints, response times and trend analysis.
- The Customer Services team carried out a health and safety review and arranged refresher training for all front facing staff on conflict management; reviewed risk assessments for face-to-face customer services and put proactive messages at the start of calls to address complaints about sound quality issues.
- Revenue services introduced better support for customers using Council tax online.

Child friendly complaints procedures

In response to new legislation under the United Nations Convention on the Rights of the Child (UNCRC) councils are required to ensure all complaints from, or involving children are dealt with in a way which respects and promotes their rights. Work is underway to develop local accessible child-friendly complaints procedures for the Council and HSCP.

Mid-Year Complaints Data Report 2024/25¹

Complaints Received per 1000 of the Population			
Description	2023/24 H1	2024/25 H1	Change
Number complaints received per 1,000 population.	6.4	4.8	-1.6
Number complaints closed at stage one as % of all complaints	89.0%	86.1%	-2.9
Number complaints closed at stage two as % of all complaints	6.3%	6.6%	+0.3
Number complaints closed at stage two after escalation as % of all complaints	4.7%	7.3%	+2.6

¹ 1 - Data notes: Definitions: Stage 1 - complaints closed at stage 1 Frontline Resolution; Stage 2 (direct) - complaints that bypassed stage 1 and went directly to stage 2 Investigation (e.g. complex complaints); Escalated - complaints which were dealt with at stage 1 and subsequently escalated to stage 2 (e.g. because the customer remained dissatisfied); Investigation - stage 2 and escalated complaints combined.

Complaints Not Upheld/ Partially Upheld/Upheld/ Resolved			
Not Upheld	2023/24 H1	2024/25 H1	Change
Number complaints not upheld at stage one as % of complaints closed at stage one	47.4%	39.6%	-6.8
Number complaints not upheld at stage two as % of complaints closed at stage two	61.5%	61.3%	-0.2
Number escalated complaints not upheld at stage two as % of escalated complaints closed at stage two	55.2%	55.9%	0.7
Partially upheld			
Number of complaints partially upheld at stage one as % of complaints closed at stage one	12.8%	12.4%	-0.4
Number complaints partially upheld at stage two as % of complaints closed at stage two	25.6%	16.1%	-9.5
Number escalated complaints partially upheld at stage two as % of escalated complaints closed at stage two	20.7%	29.4%	8.7
Upheld			
Number of complaints upheld at stage one as % of all complaints closed at stage one	20.9%	17.4%	-3.5
Number complaints upheld at stage two as % of complaints closed at stage two	2.6%	16.1%	13.5%
Number escalated complaints upheld at stage two as % of escalated complaints closed at stage two	17.2%	11.8%	-5.4
Resolved			
Number of complaints resolved at stage one as % of all complaints closed at stage one	20.9%	29.9%	9.0
Number complaints resolved at stage two as % of complaints closed at stage two	7.7%	6.5%	-1.2
Number resolved complaints upheld at stage two as % of escalated complaints closed at stage two	0%	2.9%	2.9

The average time in working days for a full response to complaints at each stage

Description	2023/24 H1	2024/25 H1	Change	SPSO Target
Average time in working days to respond to complaints at stage one (frontline resolution)	5.5	5.4	-0.1	5
Average time in working days to respond to complaints at stage two (investigation)	26.2	23.8	-2.4	20
Average time in working days to respond to complaints after escalation (investigation)	17.4	15.6	-1.8	20
Average time in working days to respond to complaints at investigation (stage 2 and esc combined)	22.6	19.9	-2.7	20

Complaints at each stage closed within set timescales

Description	2023/24 H1	2024/25 H1	Change
Number complaints closed at stage one within 5 working days as % of stage one complaints	73.5%	79.6%	5.1
Number complaints closed at stage two within 20 working days as % of stage two complaints	39.5%	58.8%	19.3
Number escalated complaints closed within 20 working days as % of escalated stage two complaints	61.5%	76.7%	15.2
Number investigation complaints closed within 20 working days as % of investigation complaints (stage 2 and esc combined)	48.4%	67.2%	18.8

Where extensions to the 5 or 20 working day timeline were authorised

Description	2023/24 H1	2024/25 H1	Change
% of complaints at stage one where extension was authorised	1.7%	3.7%	-2.0
% of complaints at stage two where an extension was authorised	52.6%	52.9%	+0.3
% of escalated complaints where extension was authorised	23.1%	33.3%	+10.2