

Appendix A – Performance Management Framework Report – Place (City Growth and Strategic Place Planning Clusters)

City Growth Cluster



1. Customer

Performance Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2018/19	Status	Long Trend
	Value	Value	Value	Value	Value		
Total No. complaints received (stage 1 and 2) – City Growth	0	2	0	1	3		
% of complaints resolved within timescale stage 1 and 2) – City Growth		100%		100%	100%		
**% of complaints with at least one point upheld (stage 1 and 2) – City Growth		100%		0%	66%		
*Total No. of lessons learnt identified (stage 1 and 2) – City Growth		0		0	0		

* Further Customer PI's under development

** These are revised measures which have been applied to existing datasets and are not comparable with previously reported information, Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes.

Performance Indicator	2016-17		2017-18		2018-19	
	Value	Status	Value	Status	Value	Status

% of adult population expressing satisfaction with Museum and Galleries services provision	68.3%		68.3%		November 2019	
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2. Processes *









Performance Indicator – Local Measures	2016-17		2017-18		2018-19	
	Value	Status	Value	Status	Value	Status
Number of visits to/attendances at museums and galleries in person	104,407		110,367		104,111	
Number of visits to/attendances at Beach Ballroom	76,282		100,923		91,411	
% of Activity Agreement completers in a positive destination	78.4%		89.9%		94%	
Number of young people participating in an Activity Agreement	56		63		60	
Number of attendees at Business events provided by the Council	1,760		948		Pending	

Performance Indicator – National Measures	2016-17		2017-18		2018-19	
	Value	Status	Value	Status	Value	Status
Proportion of 16-19-year olds in a positive participation destination	89.4%		89.9%		August 2019	
% Unemployed People assisted into work from Council operated / funded Employability Programmes. (model-based indicator)	7.02%		5.8%		November 2019	
No of business gateway start-ups per 10,000 population	18.1		23,34		November 2019	
Proportion of properties receiving superfast broadband	91.0%		92.95%		July 2019	
Numbers employed in Creative & Cultural business enterprises	4,550		4,040		October 2019	
Number of business enterprises involved in Creative and Cultural sectors	915		855		October 2019	

- An extended range of Economic Development measures relating to the Process theme is captured annually through publication of the national [SLAED National Headline Indicator Report](#) There are currently being reviewed with services for potential inclusion in the future City Growth PMF reporting framework.

4. Staff

Performance Measure	January 2019	February 2019	March 2019	2018/19 Average	Status	Long Trend - Monthly
	Value	Value	Value	Value		
Average number of days lost through sickness absence – City Growth (rolling 12 months)	10.0	9.3	7.6	7.6		

Performance Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2018/19	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – City Growth	0	2	1	1	4		
H&S Near Misses by Cluster – City Growth	0	0	0	2	2		
Establishment actual FTE	127.82	123.12	122.34	123.34			
Establishment Headcount vs budget provision FTE – City Growth (quarterly snapshot)	94.85%	91.08%	90.84%	91.23%			









*Staffing costs referred to throughout this Appendix exclude any adjustments for the corporate vacancy factor.

5. Finance & Controls ^^

** Work ongoing to develop individual cluster-based measures which will be reflected in future reporting. Function level data relating to financial performance is provided through City Growth (Finance) reporting. (see Appendix B)

Strategic Place Planning





1. Customer *



Performance Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2018/19	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	0	4	4	5	13		
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning		50%	100%	60.0%	69.2%		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning **		75%	100%	20%	61.5%		
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning **		3	0	0	3		

*Further Customer PI's under development

** These are revised measures which have been applied to existing datasets and are not comparable with previously reported information, Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence, for example amending an existing procedure or revising training processes.



2. Processes










Performance Measure	2016/17	2017/18	2018/19	Status	Long Trend
	Value	Value	Value		
Average Determination Times of Major Development Planning Applications (weeks)	46.9	23.1	June 2019		
Average Determination Times of Non-Householder Local Planning Applications (weeks)	12.8	10.2	June 2019		

Performance Measure	2016/17	2017/18	2018/19	Status	Long Trend
	Value	Value	Value		
Average Determination Times of Householder Planning Applications (weeks)	8.9	7.3	June 2019		

An extended range of Strategic Place Planning measures relating to both Customer and Process themes is captured annually through publication of the [Planning Performance Framework](#) document



3. Staff

Performance Measure	January 2019	February 2019	March 2019	2018/19 Average	Status	Long Trend - Monthly
	Value	Value	Value	Value		
Average number of days lost through sickness absence – Strategic Place Planning (rolling 12 months)	4.9	3.6	3.2	3.2		












Performance Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2018/19	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	1	0	1		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	1	0	0	0	1		
H&S Near Misses – Strategic Place Planning	2	3	1	0	6		
Establishment actual FTE – Strategic Place Planning	147.94	131.19	124.36	128.6			
Establishment Headcount vs budget provision - Strategic Place Planning (quarterly snapshot)	85.71%	83.17%	80.63%	82.45%			

*Staffing budget referred to throughout this Appendix exclude any adjustments for the corporate vacancy factor.

4. Finance & Controls **

Performance Measure	2016/17	2017/18	2018/19	Status	Long Trend
	Value	Value	Value		
Cost per planning application processed and completed (Inc. all central costs)	£7,504	£9,930	September 2019		

**** Work ongoing to develop individual cluster-based measures which will be reflected in future reporting. Function level data relating to financial performance is provided through City Growth (Finance) reporting.**

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving/Increasing		Improving/Increasing
	Warning		No Change		No Change
	OK		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				