





Appendix A - Performance Management Framework Report, 21st September 2022 – City Growth and Resources Clusters





CITY GROWTH CLUSTER





1. Customer

Cluster Level Measures – Service Standards^

Performance Measure	Current Status
We will operate Aberdeen Art Gallery, Aberdeen Maritime Museum, and Provost Skene's House as free to enter visitor attractions within the advertised/specified opening hours for each venue	
We will operate Aberdeen City and Shire Archives service from the Town House and Old Aberdeen House within the advertised/specified opening hours for each venue	
Working with partners, we will provide a continuously updated investment prospectus of development opportunities in the City available through investaberdeen.co.uk	
We will support businesses through delivery of Business Gateway, city centre management, and the actions in the Socio-Economic Action Plan	




Corporate Measures – Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	Target	Long Trend Quarterly
	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	0	2	2	0	1			
% of complaints resolved within timescale stage 1 and 2) – City Growth	N/A	50%	100%	N/A	100%		75%	

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	Target	Long Trend Quarterly
	Value	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – City Growth	N/A	0%	0%	N/A	0%			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth	N/A	0	0	N/A	0			

2. Processes

Service Level Measures





Performance Indicator	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Long Trend - Quarterly
	Value	Value	Value	Value	Value	
Number of total visits/attendances at museums and galleries (includes outreach/enquiries and events)	264,443	300,316	303,675	302,078	324,776	
Number of virtual visits/attendances at museums and galleries	252,856	264,993	256,845	259,926	258,878	
Number of visits at museums and galleries that were in person	10,237	34,542	46,474	61,599	64,748	

Service Commentary

The number of Total Visits experienced a sustained rise in Quarter 1 as a result of substantial gains on both the prior Quarter and against the same period in 2020/21 as the removal of remaining pandemic restrictions enabled growth in visits in person, whilst the profile of Virtual Visits was maintained. The Outreach and Events programmes were paused at conclusion of the Spring timetable and will recommence in Autumn 2022.

Strategic Level Measures (shared with internal and external partners)

Performance Measure	2018-19 academic year		2019-20 academic year		2020-21 academic year			
	Value	Status	Value	Status		Status		

					Value		2020-21 National Figure	Long Trend - Annual
Proportion of school leavers in a positive sustained destination	93.2%		89.5%		92.1%		93.2%	

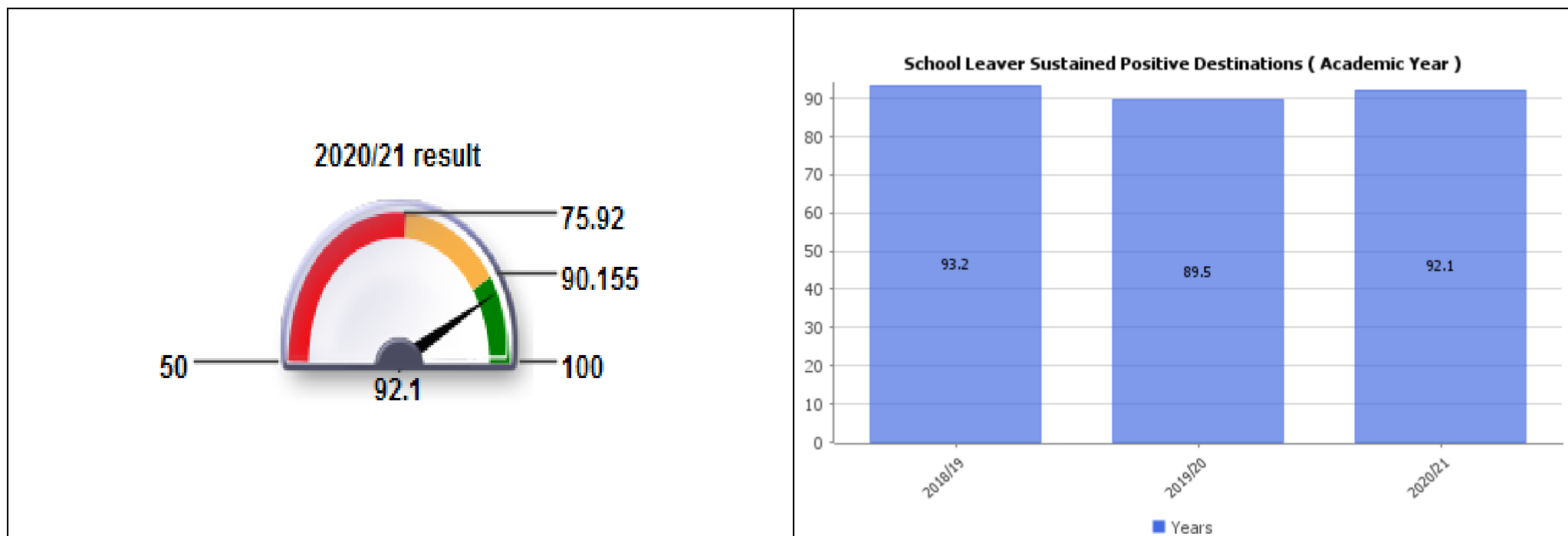
Metric Descriptor

The strategic level data above represents outcomes that are delivered in collaboration with a range of internal and external partners where Aberdeen City Council plays a direct or facilitation role. The figures above are drawn from sampling of the Statistics in Schools Bulletin (9 months post academic year sample) that link with Scottish Local Authority Economic Development (SLAED) Indicator reporting, where the City Growth Service is a significant contributing partner, or materially supports delivery vehicles.

Follow-up (Sustained) destinations relate to outcomes approximately nine months after the end of the school year and the figures for the 2020/21 school leaver cohort relate to statuses recorded as at April 2022

Data Source: [Summary Statistics Follow-up Leaver Destinations, No.4 2022 Edition](#)

The Percentage of school leavers attaining a Sustained Positive Destination



Why is this important?

Positive Sustained Destinations of school leavers are a critical measure of the extent to which the City Growth Service (and other Council teams) have enabled our young people to attain the skills necessary for a successful transition from statutory education provision.

Benchmark Information:

Benchmarking of this measure is provided through the publication of the Scottish Government's bi-annual publication of Statistics in Schools Bulletins, with further localised data being provided through Skills Development Scotland datasets that support the Insight Benchmarking Tool.

Target:

Aberdeen City Council has an improvement-based target for this measure, as captured in Aberdeen City Council's National Improvement Framework Plan, to increase those school leavers attaining a positive destination by 1 percentage point each year. This target was exceeded.

This is what the data is saying:

The data tells us that an increased proportion of young people have secured positive destinations upon leaving school and fewer are in a non-positive destination than has previously been recorded.

This is the trend:

Aberdeen City recorded an overall outcome of 92.1%, an advance of 2.6 percentage points on the prior year and, significantly, returned to the improving trend that was established in 2018/19, after a substantive loss and movement away from the National figure for the 2019/20 academic year. At this level, the City is statistically in line with the Scotland outcome, although failing marginally short of this absolute figure (93.2%)

Comparatively, this trend largely mirrors that of the national level figures, and with some variation, those of the City's nearest neighbours with the impact of the first waves of COVID-19 being equally encountered in 2019/20 across the suite of comparators.

The statistical effect of change within the size of leavers cohort (1,470 in 2020/21 from 1,451 in 2019/20) would be considered negligible and can be discounted as a potential influence, which was not possible in 2019/20 which experienced a reduction of greater than 13% on the previous year.

In the context of the national figure, and those or natural benchmark comparators, the City is on a par with the average for the four large urban comparator grouping (including Dundee, Edinburgh and Glasgow).which was 92.7% and is the most improved year-on-year of the four authorities. This is in contrast to the City having experienced the greatest percentage point fall in 2019/20 at -3,7%.

More extensive benchmarking by Urban Rural Classification, demonstrates a similar pattern, with the overall figure for this geographical cohort (9 local authorities) being 92.5% in a positive destination and the outcomes against each destination statistically being a close match for those of the City with the exception of Employment where the benchmark average is above that in Aberdeen (29.0% as opposed to the City's 22.3%)

Within the suite of destinations, Higher Education continues to be the most prevalent Destination at 41.5% with Further Education being the next highest at 24.6%, although both have fallen on 2019/20 levels, reverting to the levels last seen in 2016/17. The % in Employment rose most significantly from 12.6% in 2019/20 to 22.3%, faster than both the geographic cohort average (+ 8.8%) and Scotland figure (+7.7%) with an apparent migration from Higher and Further Education destinations accounting for the majority of this change, alongside a material reduction in the proportion of leavers in a negative destination from 8.3% to 5.9% in 2020/21.

This latter figure is the lowest percentage of leavers in the combined Unemployed destinations (both Seeking and Not Seeking Employment) over the lifetime of this measure, with those Unemployed Seeking Employment falling to 3.3 % (the second lowest figure to date) whilst the percentage of leavers in a Training Destination rose to 3.1%, similarly the second best outcome for this measure to date.

This is the impact:

Securing a positive destination is a key indicator of long-term outcomes for young people.

Last Updated:

Responsible officer:





Jim Johnstone/Mark Jones (Education)




August 2022

Service Commentary

The Employability team within City Growth, alongside other Council services, have strong working relationships with both schools and Skills Development Scotland and are working increasingly closely together to ensure data is accurate, up to date, and that positive destinations are being captured accurately. Pathway planning meetings for young people identified as being at risk of leaving school without a positive destination are continuing successfully and supporting young people take their next steps after leaving school, and is contributing to the overall improvement outlined above.

3. Staff**Corporate Measures – Cluster Level**

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	1	0	0		
H&S Employee Non-Reportable by Cluster – City Growth	0	0	2	1	1		

Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status	Corporate Figure June 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	1.0	1.1	1.1	1.2	1.3	1.3		5.3	
Establishment actual FTE – City Growth	167.7	167.15	176.99	188.29	185.33	180.98			

4. Finance & Controls





Corporate Measures – Service Level

Performance Measure	Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Growth	31.3%							

STRATEGIC PLACE PLANNING CLUSTER



5. Customer





Corporate Measures – Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	5	3	2	3	0			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	80%	66.6%	0%	33.3%	NA	NA	75%	NA
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	0%	33.3%	50%	66.7%	NA			NA
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	1	0	0	0	NA			NA

Service Measures – Service Standards

Performance Measure	Current Status	2022/23 Target



We will respond to building warrant applications within 20 working days		90%
We will respond to building warrant approvals within 10 working days		80%



Performance Measure	2021-22 Annual Average	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	Long Trend-Quarterly
	Value	Value	Value	Value	Value	Value		
Percentage of first reports, (for building warrants and amendments) issued within 20 working days	97.5%	98.0%	97.0%	97.0%	98.0%	96.0%		
Percentage of building warrant approvals responded to within 10 days	79.2%	83.0%	78.0%	75.0%	81.0%	77.0%		

Metric Descriptor

The Scottish Government applies targets for these measures as part of the Planning Authority's Verifier Status which are set at 90% for the issuing of first reports and 80% for response times, respectively. These measures align directly with the current 2022/23 Strategic Place Planning Service Standards around Building Standards processing. The complexity of individual applications and the rate of re-submissions are both significant influences in quarterly variances in both first report production and warrant approvals.







6. Processes**Service Measures – Service Standards**

Performance Measure	Current Status
We will ensure that the local authority area is covered by an up to date Local Development Plan	
We will determine local (householder) applications within 2 months (by Year End averaged outcome) *	

We will determine local (non-householder) applications within 2 months (by Year End Averaged outcome) *	
We will determine Major Planning Applications within 25 weeks (by Year End Averaged outcome) *	

*excludes applications subject to a processing agreement and Status is defined by comparison with, and variation from, the local Service Standard targets which are percentage based.

Service Standards - National Quarterly Planning Performance Framework

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status **	Long Trend- Quarterly	National Quarter 4 2021/22 Figure
	Value	Value	Value	Value	Value	Value			
Percentage of All Local Development applications determined within 2 months ** (Applications)	82.2%	69.6% (87)	80.0% (136)	70.1% (115)	75.3% (166)	67.5% (120)			57.6%
Percentage of local (non-householder) applications determined within 2 months ** (Applications)	73.8%	69.5% (41)	66.7% (38)	57.5% (42)	63.3% (59)	57.6% (49)			46.5%
Percentage of local (householder) applications determined within 2 months ** (Applications)	86.0%	69.7% (46)	86.7% (98)	80.2% (73)	80.3% (117)	77.0% (61)			67.2%

** excludes applications subject to a processing agreement and Status is defined by comparison with National figures. Data around the percentage of Major Applications determined within 25 weeks are processed on an annual basis due to the limited numbers of applications within this category.



Service Commentary

The Service Standards outcomes at Quarter 4 were above the national figures against each of the three categories with rolling 12-month outcomes of 73.2%, 61.7% and 81.1% respectively. Year-to-date (2021-22) determination times for All Local and householder applications were within 5 percentage points of the local targets and followed the national trend pattern. The outcome for Local Non-Householder applications was above the national figure, although it fell below the 2022/23 Standard target of 70% for this measure.





As a result, the Status of this specific Standard, on a year-to-date basis, is currently Amber, although application determination times vary according to the level, and complexity, of applications received and are affected by seasonality so it's not presently possible to infer that this represents a consistent data trend in local outcomes or that the direction of travel differs from the National context,

However, the overall data pattern suggests that application determination times have lengthened slightly over the last two years for both local Standards following continuous improvement in the previous years. This is a direct consequence of the impact of the COVID pandemic coupled with decreased staff resource **as** a result of issues around being able to fill vacant positions. This latter impact is being addressed through increased efforts being made to recruit into vacant posts within the development management team.

Additional reflection on this data will be provided in the context of the reporting of the Strategic Planning Service Statutory Performance Indicator outcomes for 2021/22 at a future meeting of Committee.

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Long Trend-Quarterly
	Value	Value	Value	Value		
Number of Development Management Applications processed	402	356	325	320	330	
Number of Building Standards Applications processed	455	428	390	386	404	



Service Measures – National Quarterly Planning Performance Framework*

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter1 2021/22	Quarter2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly	National Quarter 4 2021/22 Figure
	Value	Value	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Local Developments	96.0% (50)	100% (47)	100% (60)	97.1% (70)	97.1%(69)	98.3% (60)			72.2%
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Major Developments	75.0% (4)	100.0% (1)	100.0% (2)	100.0% (1)	100.0% (1)	100.0% (1)			62.1%

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend-Quarterly	National Quarter 4 2021/22 Figure
	Value	Value	Value	Value	Value	Value			
Average Determination Times of Major Development Planning Applications in Weeks (Applications)	28.3	47.4 (2)	48.3 (1)	26.1(2)	19.5 (2)	26.9 (2)			39.7
Average Determination Times of All Local Development Planning Applications in Weeks (Applications)	9.3	10.9 (125)	10.2 (170)	11.4 (164)	10.2 (166)	13.4 (110)			11.7
Average Determination Times of Non-Householder Local Development Planning Applications in Weeks (Applications)	12.7	12.1 (59)	14.8 (57)	14.4 (73)	12.6 (59)	17.5 (59)			14.3
Average Determination Times of Householder Local Development Planning Applications In Weeks (Applications)	7.8	9.8 (66)	7.9 (113)	9.0 (91)	9.1 (117)	9.4 (61)			9.5
Average Determination Times of Local Business and Industry Planning Applications in Weeks (No. of Applications)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11.9

** excludes applications subject to a processing agreement and Status is defined by comparison with National figures.

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter1 2021/22	Quarter2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly	National Quarter 4 2021/22 Figure
	Value	Value	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Local Developments	96.0% (50)	100% (47)	100% (60)	97.1% (70)	97.1%(69)	98.3% (60)			72.2%

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter1 2021/22	Quarter2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly	National Quarter 4 2021/22 Figure
	Value	Value	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Major Developments	75.0% (4)	100.0% (1)	100.0% (2)	100.0% (1)	100.0% (1)	100.0% (1)			62.1%

Metric Descriptor

Increasingly, the proportion of Planning Applications which are subject to Processing Agreements (with or without legal agreements) and the extent to which these are delivered within timescale require to be considered when viewing Planning Performance in the round. On this basis, the information on Average Determination times represents only a proportion of Planning delivery outcomes. By means of example, in Quarter 4, more than 36% of all Local Development Planning Applications were subject to Processing Agreements, of which 98.3% were decided within agreed timescales. In the same period, of the total of 81 Non-Householder applications, 25 (31%) decisions were delivered through Processing Agreements, of which 96.0% were concluded within timescale.





Combining the two different measures (e.g. the number of applications determined within 2 months and % of Processing Agreements delivered within timescale) is presently not represented within the National statistics template due to issues around statistical accuracy where the balance and extent of use of Processing Agreements vary between Local Authorities.




At the same time, if a valid methodology for cross-authority comparison were to be determined, this would likely equate to 78.3% of all Local Development Applications being agreed or determined in timescale for Quarter 4. This figure sits between the two single measure outcomes and exceeds the National level of 59.6% for the Quarter. based on bespoke local calculations.

*Information on the formal status of the above standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The latest of these publications, covering 2021/22 quarters 3 and 4, along with full year outcomes was published on 31st August 2022

7. Staff


Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	0	0	0	0	0		



Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status	Corporate Figure June 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.0	1.2	1.4	1.2	2.0	2.1		5.3	
Establishment actual FTE – Strategic Place Planning	90.85	90.12	91.16	93.47	91.59	92.43			

8. Finance & Controls

Corporate Measures – Service Level

Performance Indicator	Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	23.8%							

Service Measures

Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees *	88.4%	93.1%	101.8%	3.8%	9.8%	15.9%	
YTD % of budgeted income received from Building Warrant fees	79%	82.8%	91.4%	8.7%	14.8%	24.4%	

*Excludes fees generated from Pre-Application processing activity. As at 30th June 2022, the cumulative value of this activity was £4,800.

Service Commentary





Planning Application Fees





Seasonality and the scale of Planning Applications received are significant demand influences around the fees received from management processing. The circumstances around the easing of pandemic restrictions in March 2022, which might have been expected to produce the first quarter uplift experienced in previous years have been countered by the economic circumstances around raw materials costs and the availability of construction employee resource which continues to influence the development landscape and the progression of pipeline works that might have been anticipated from first contacts with the Management teams.

GOVERNANCE CLUSTER

9. Customer







Corporate Measures -Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	3	5	4	2	1			
% of complaints resolved within timescale stage 1 and 2) – Governance	100.0%	40.0%	75.0%	100.0%	100%		75%	

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – Governance	0.0%	20.0%	25.0%	50.0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	2	2	0	0			

10. Processes

Service Measures – Service Standards

Performance Measure	Current Status
Local Review Body – number of requests for review acknowledged within 14 days	
School Placing and Exclusion requests – hearings heard within 28 days of request	
% of Civic Licence Applications determined within 9 months of a valid application	
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.	
% of Decision Letters for alcohol applications issued within 7 days of Board meeting	
Personal Licence issued within 28 days of date of grant	

11. Staff

Corporate Measures - Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	0	0	0	0		

Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status	Corporate Figure June 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Governance	1.02	1.04	1.02	0.97	0.88	0.72		5.3	
Establishment actual FTE – Governance	58.49	56.6	59.71	59.11	57.44	56.99			

12. Finance & Controls

Corporate Measures – Service Level

Performance Indicator	Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance	25.2%							

FINANCE CLUSTER

13. Customer

Corporate Measures – Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	2	8	4	2	1			
% of complaints resolved within timescale stage 1 and 2) – Finance	50%	75%	25%	50%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Finance	50%	25%	25%	0%	100%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	1	1	0	0	0			

14. Processes

Service Measures – Service Standards

Performance Measures	Current Current Status
We will deliver all relevant statutory financial requirements for the Council met on time – statutory accounts, quarterly monitoring, budget preparation data and reports, tax, and statutory returns	
We will provide budget holder meetings provided in accordance with risk schedule	
We will maintain an inbox query service during core hours (10am – 4pm) every working day.	
We will ensure that data systems with financial transactions are maintained, developed and up to date to comply with proper financial administration	
We will ensure that business advice is provided for all Committee decisions with financial implications to comply with proper financial administration	

15. Staff

Corporate Measures – Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Finance	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Finance	0	0	0	0	0		

Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status	Corporate Figure June 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	3.2	3.1	2.9	2.6	2.4	2.1		5.3	
Establishment actual FTE – Finance	90.59	92.21	92.69	92.08	96.15	94.76			

16. Finance & Controls






Corporate Measures – Service Level

Performance Indicator	Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Finance	24.6%							

PEOPLE AND ORGANISATION CLUSTER





Corporate Measures – Service Level

17. Customer

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Organisation	0	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A	N/A		75%	N/A
% of complaints with at least one point upheld (stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A	N/A			N/A
Total No. of lessons learnt identified (stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A	N/A			

18. Processes

Service Measures – Service Standards

Performance Measure	Current Status	2022/23 Target
We will complete evaluation panels upon receipt of all completed and verified documentation within 10 working days for each individual job, in relation to Job Evaluation.		80%
We will allocate an Investigation Officer, when required, within 3 working days		90%
We will allocate a People and Organisation advisor to formal casework within 3 working days		80%
We will make initial contact with redeployees within 3 working days of redeployment confirmation		90%

19. Staff

Corporate Measures – Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Organisation	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Organisation	0	0	0	0	0		

Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status	Corporate Figure June 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.27	3.01	2.85	2.64	2.35	2.05		5.3	
Establishment actual FTE – People and Organisation	31.47	31.44	31.85	31.81	31.67	29.91			

20. Finance & Controls








Corporate Measures – Service Level

Performance Indicator	Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Organisation	21.3%							

CAPITAL CLUSTER

21. Customer

Corporate Measures – Service Level





Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	2	3	2	5	1			
% of complaints resolved within timescale stage 1 and 2) – Capital	50%	66.7%	100%	40%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	0%	33.3%	50%	80%	100%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	0	1	1	0			




22. Processes

N/A

23. Staff


Corporate Measures – Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 3 2021/22	Quarter 1 2022/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Capital	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Capital	0	0	0	0	0		

Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status	Corporate Figure June 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.54	1.73	1.73	1.63	1.02	1.20		5.3	
Establishment actual FTE – Capital	64.35	65.46	66.21	66.21	65.13	54.51			

24. Finance & Controls



Corporate Measures - Service Level






Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Capital	16.8%							

CORPORATE LANDLORD CLUSTER

25. Customer

Corporate Measures - Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	8	12	20	12	5			

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	37.5%	41.7%	70.0%	50.0%	60.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	50.0%	25.0%	35.0%	16.7%	20.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	1	0	0	1	0			



Service Commentary

Whilst the outcome for Quarter 1 fell below the corporate target for Complaints resolved within timescale, in common with the majority of Services reflected in this report, there is an appreciable improvement trend in the overview of data against Complaints, with the number of complaints being reduced, the resolution timescales being speeded up and the proportion of complaints being upheld on a downwards trend.

This is resulting in improved rolling 12 month outcomes which the Service hopes can be maintained through an increased focus on, and understanding of, data variations across the year to ensure that the efforts of the Corporate Landlord teams in handling Complaints are applied to the greatest effect, and take better account of the circumstances that generate complaint levels.

26. Processes





Service Level Measures – Service Standards




Service Standards	Current Status
Cyclical maintenance works (statutory) on public buildings are completed in accordance with agreed programmes	
Cyclical maintenance works (statutory) on council houses are completed in accordance with agreed programmes	

Asset Valuations are provided within reported timescale	
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27. Staff


Corporate Measures – Service Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	0	0	0	0		

Performance Measure	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	Status	Corporate Figure June 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	6.7	6.5	6	5.4	4.9	4.3		5.3	
Establishment actual FTE – Corporate Landlord	50.96	50.96	50.96	53.16	54.41	53.83			

28. Finance & Controls












Corporate Measure - Service Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Corporate Landlord	21.2%							

Appendix Notes

^Where no target is applied against Service Standards, the Business As Usual objective is that these will be delivered consistently, which would equate to a metrics target of 100%

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

PI Status		Long Term Trends		Short Term Trends	
	Alert – more than 20% out with target/national figure		Improving/Increasing		Improving/Increasing
	Warning – more than 5% out with target/national figure		No or Limited Change		No or Limited Change
	OK – within limits of target/national figure		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				