

Appendix A - Performance Management Framework Report, 7th December 2022 – Commissioning and Resources Functions**COMMISSIONING FUNCTION****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	

Data Note

*These Standard relate to scheduled and advertised operating hours, The Status indicators are designed to measure variations from the standards set, resulting from 'service failure'. These parameters exclude situations where, for example, closure or restricted operating hours are programmed in advance to accommodate planned preventative maintenance, upgrading of facilities or known external influences e.g. advised utilities network downtimes.

Corporate Measures – Cluster Level

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

2. Processes

Service Level Measures – Museums and Galleries

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Long Trend - Quarterly
	Value	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	303,675	302,078	324,776	358,021	
Number of virtual visits/attendances at museums and galleries	256,845	259,926	258,878	267,038	
Number of visits at museums and galleries that were in person	46,474	61,599	64,748	90,555	

* Includes outreach/enquiries and events-based visits

Service Note

The Quarter 2 outcome reflects the extent to which accessibility of, and visits to, Museums and Galleries venues, both in person and through Virtual Visits have recovered since the residual legislation and remaining restrictions around COVID-19 were lifted in March 2022. With total Visits of 328,021, the outcome is the highest quarterly figure achieved over the near three-year period that encompasses full re-opening of the Aberdeen Art Gallery and Museums AAGM) venue post-redevelopment in late 2019.

In terms of Visits in Person, Quarter 2 is only exceeded to date by the third quarter of 2019 (which saw the AAGM experience a re-opening uplift in admissions) whilst the lessening of restrictions on visits in person also appears to have consequentially driven up Virtual Visits to levels that are the highest since the revised national measure was introduced in April 2019.

Strategic Level Measures (shared with internal and external partners)

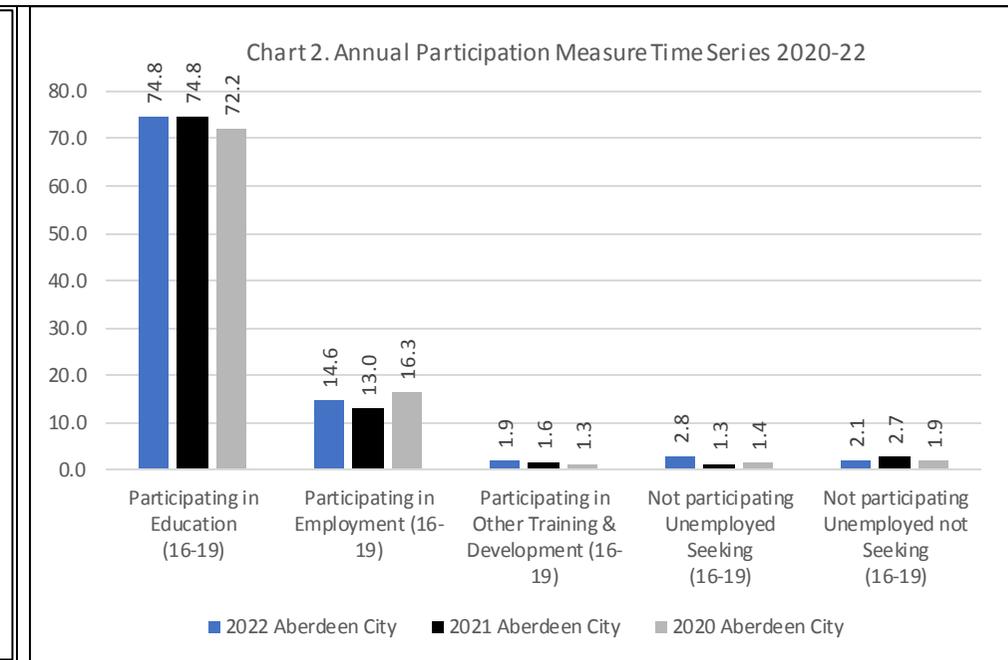
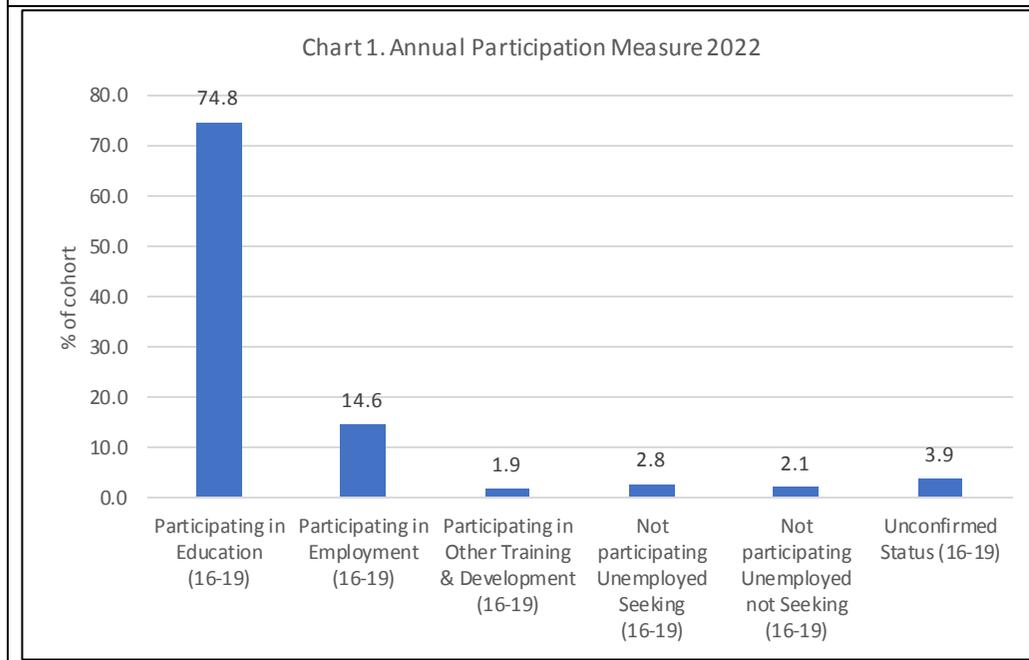
Performance Measure	2018-19		2019-20		2020-21		2021-22 National Figure	Long Trend - Annual
	Value	Status	Value	Status	Value	Status		
Annual Participation Measure - Proportion of 16-19-year olds in a positive destination.	89.9%		89.4%		91.2%		92.4%	

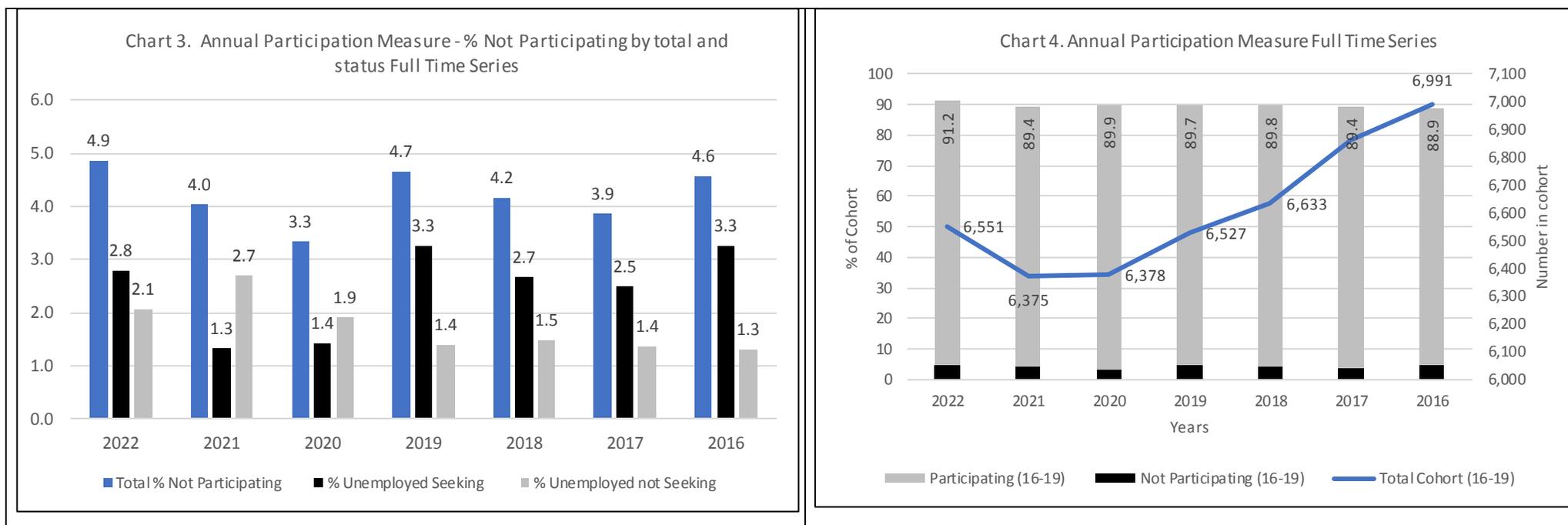
Data Note

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 Skills Development Scotland Annual Participation Measure publication that links with Scottish Local Authority Economic Development (SLAED) Indicator reporting where the City Growth Service is a significant contributing partner, or materially supports delivery vehicles. The Annual Participation Measure relate to the outcomes of 16-19-year-olds across the full financial year (April 2021 to March 2022) which is the most comprehensive dataset on this employment-based theme and aligns directly to the Scottish Government's Opportunities for All commitment

Data Source: [Skills Development Scotland Annual Participation Measure](#)

Annual Participation Measure - Percentage of 16-19-year olds in a Positive Destination





Why is this important?

The Annual Participation measures are critical indicators of the extent to which Council teams, working in collaboration, 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 Skills Development Scotland Annual Participation Measure and, subsequently, through inclusion in the annual Local Government Benchmarking Framework report compiled by the Improvement Service on behalf of COSLA and SOLACE, along with SLAED Indicator reporting noted above.

Target:

The target for this measure is linked to the Participation Indicators within Aberdeen City's Local Outcome Improvement Plan (Stretch Outcome 7) which seek to achieve year-on-year improvement of greater than 1 percentage point annually from the 2018/19 baseline. On this basis, taking the impacts of COVID-19 into account, the target has been met.

This is what the data is saying:

The data tells us that an increased proportion of 16-19-year olds within the City have secured positive destinations and fewer are in a non-positive destination than has previously been recorded. This is in line with the data previously released around School Leaver Destination outcomes and indicates that Aberdeen is now more closely following the national pattern after a number of years where first, the oil and gas industry downturn and subsequently, COVID-19 materially impacted on employment and training options available to this age group.

This is the trend:

In 2021/22 Aberdeen City recorded an outcome of 91.2% for those in a positive destination within this age group, an advance of 1.8 percentage points on the prior year, a year-on-year improvement rate in advance of each of the City's benchmark Local Authorities and the Scotland figure (+0.2%)

Having experienced a disproportionate impact as a result of the economic circumstances noted above in past years, the City's 2021/22 outcome is significantly closer to both the average of its natural benchmarks by geography (91.7%) and the Scotland data (92.4%) At this level, this is the highest value to date, and represents the lowest percentage point differential (-1.2 p.p) to the national figure over the seven year lifetime of this measure.

The City is on a par with the average for the four large urban comparator grouping (including Dundee, Edinburgh and Glasgow), and now sits in joint second position with Glasgow, with Edinburgh recording a marginally higher figure of 92.0%

More extensive benchmarking by Urban Rural Classification, demonstrates a similar pattern, with the average figure for this geographical cohort (9 local authorities) being 91.7% in a positive destination and the outcomes against each destination being a close match for those of the City with the exception of Employment where the benchmark average is above that in Aberdeen (15.6% as opposed to the City's 14.6%, and a national level of 17.5%)

At the same time, the combined percentage of those in combined Unemployed destinations (both Seeking and Not Seeking Employment) has increased slightly from 4.0% to 4.9% between years, including a dynamic shift between the two categories, which appears to be associated with a rise in cohort size and may be linked with (a) improved tracking of individuals destinations and (b) a greater number of those who were Not Seeking Employment previously, entering the market as being available for employment.

The numbers encompassed within the Not Participating cohort have risen by 20 individuals year-on-year to 129 which is just above the seven year average for the City (122) with the number of those Seeking Employment being recorded at 63, again marginally above the extended average of 59, and higher than 2019/20 and 2020/21 levels which were 36 and 27 respectively.

This variance in Unemployed Destinations may be partly as a result of improvements in the SDS survey reach with the proportion of those who failed to engage with the surveying (recorded as in an Unconfirmed Status) falling from 6.5% in 2020/21 to its lowest level of 3.9% in 2021/22. Tracking across the age groups infers that the survey

'return rate' is lower amongst those in a negative destination so any improvement in reach may have the consequence of adding disproportionately to the two Unemployed categories.

This is the impact:

Securing a positive destination is a key indicator of long-term outcomes for young people which reflects pathway planning and support provided in collaboration by a variety of Council services and external partners.

Last Updated:

Responsible officer:

Jim Johnstone

November 2022

3. Staff

Corporate Measures – Cluster Level

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

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 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	0.9	1	1	1	1	1		6.4	
Establishment actual FTE – City Growth	188.29	185.33	180.98	181.44	180.28	171.22			

4. Finance & Controls

Corporate Measures – Cluster 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%		62.2%					

Service Note

The City Growth Cluster employs a significant number of staff, particularly in Employability, Business Support and Economic Recovery teams, that are "project" funded from the Scottish Government and other external funding sources, where the costs involved are claimed retrospectively on a quarterly basis so timing of these claims (and reimbursement timescales) heavily influences Year-to-Date outcomes.

As at financial period 6, 36.67 FTE posts were encompassed within the description above which equated to just over 21% of the total Cluster employee profile. These services, and Cluster management, keep in close contact with Finance colleagues around this issue to ensure that the budgets remain on track for the projected year-end out-turns.

COMMISSIONING AND PROCUREMENT CLUSTER

Corporate Measures – Cluster Level

5. Customer

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarterly Status	Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Commercial & Procurement	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – Commercial & Procurement	NA	NA	NA	NA	NA	75%	
% of complaints with at least one point upheld (stage 1 and 2) – Commercial & Procurement	NA	NA	NA	NA			

Total No. of lessons learnt identified (stage 1 and 2) — Commercial & Procurement	NA	NA	NA	NA			
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6. Processes

Cluster Level Measures – Service Standards

Performance Measure	Current Status	2022/23 Target
We will enable access to all internal procedural procurement information online.		100%
All procurement guidance/template documents are available via the Intranet.		
We will publish annual contract pipelines for each financial year online after the Council Budget is set.		100%
Annual procurement report published on Aberdeen City Council External Website, which includes a 24-month view of future procurement.		
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100%
Specific evaluation criteria have been built into procurement templates for use by all procurers and would be used to evaluate commitment and proposed outcomes for Carbon Reduction and Efficiency, which would then be incorporated into contracts. Work is underway to develop a system for gathering data and reporting quarterly.		

7. Staff

Corporate Measures – Cluster Level

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

H&S Employee Non-Reportable by Cluster – Commercial & Procurement	0	0	0	0		
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Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial & Procurement	0.3	0.3	0.3	0.4	0.4	0.5		6.4	
Establishment actual FTE – Commercial & Procurement	42.64	42,66	43.47	42.34	43.3	42.25			

8. Finance & Controls

Cluster Level Measures – Service Standards

Performance Indicator	Current Status	2022/23 Target
The annual Audits on internal control systems for procurement processes and systems, including delegated procurement and financial authority do not identify major rated issues.		100%
There are no outstanding audit recommendations relating to procurement.		
Demand management is embedded for all contracts above £50K contracts at strategy stage and throughout life of contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.		100%
Demand Management Control Board reviews strategy documents pre-procurement at strategy stage. Review of contract management guidance and templates underway to ensure Demand Management is embedded across the life of all contracts.		
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100%
Data on outcomes from procurement activity (Community Benefits, Local Economic and Environmental Benefits) is gathered and reported on quarterly.		

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 – Commercial & Procurement	25.1%		47.9%					

GOVERNANCE CLUSTER

9. Customer

Corporate Measures -Cluster Level

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	4	2	1	2			
% of complaints resolved within timescale stage 1 and 2) – Governance	75.0%	100.0%	100%	50.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	25.0%	50.0%	0%	50.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	2	0	0	1			

10. Processes

Cluster Level 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 - Cluster Level

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

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Governance	0.9	0.8	0.7	0.5	0.3	0.1		6.4	
Establishment actual FTE – Governance	59.11	57.44	56.99	58.24	58.17	58.92			

12. Finance & Controls

Corporate Measures – Cluster 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 – Governance	25.2%		48.4%					

STRATEGIC PLACE PLANNING CLUSTER

13. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarterly Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	2	3	0	2			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	0%	33.3%	NA	50.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	50%	66.7%	NA	50.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	0	NA	1			

Cluster Level Measures - Service Standards

Data Note

- (a) The Building Standards Service has recently experienced a back-office system fault which affects the capacity for reporting of the most recent quarterly application and approval processing timelines. Colleagues in Digital and Technology teams are liaising with the system supplier to resolve this issue in early course and this Standards information will be reported to the next meeting of this Committee

- (b) Information on the formal status of Planning Development measures, including processing times, is updated twice yearly on publication of the returns from the Scottish Government. The latest of these publications, covering 2021/22 quarters 3 and 4, along with full year outcomes was published on 31st August 2022, and reported to the meeting of the City Growth and Resources Committee in September 2022. The next Scottish Government return, covering outcomes from Q1 and Q2 of 2022/23 is expected in January 2023

14. Processes

Service Level Indicator – Planning Development Management and Building Standards Applications

Activity Indicator	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Long Trend- Quarterly
	Value	Value		Value	
Number of Development Management Applications received	325	320	330	247	
Number of Building Standards Applications received	390	386	404	345	

Service Note

The overall level of activity, in terms of applications received, shows a significant year-on year reduction with the number of cumulative planning management applications processed falling from 758 as at the end of Quarter 2 in 2020/21 to 577 in the current year. Building Standards applications show a lesser reduction with 749 applications processed, as opposed to 883 in 2021/22.

15. Staff

Corporate Measures – Cluster Level

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

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

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 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	1.1	1.3	1.4	1.4	1.4	1.3		6.4	
Establishment actual FTE – Strategic Place Planning	93.47	91.59	92.43	88.13	87.94	88.99			

16. Finance & Controls

Corporate Measures – Cluster 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%		48.0					

Service Level Measures

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees *	3.8%	9.8%	15.9%	24.0%	30.0%	32.4%	

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Building Warrant fees	8.7%	14.8%	24.4%	30.2%	32.0%	39.9%	

*Excludes fees generated from Pre-Application processing activity. As at 30th September 2022, the value of this activity was £11,300 from 79 applications

Service Note

Seasonality and the scale of applications received are significant demand influences around the fees received from planning and building standards application 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 and a recovery in the number of applications, 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 respective management teams.

This challenging situation, from the perspective of continued inflationary pressures in the commercial and domestic sectors, and the extent to which this acts as a suppressing influence around both application numbers and fee generation, may continue to be reflected in future data.

RESOURCES FUNCTION

FINANCE CLUSTER

17. Customer

Corporate Measures – Cluster Level

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

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

18. Processes

Cluster Level Measures - Service Standards

Performance Measures	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	

19. Staff

Corporate Measures – Cluster Level

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

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	2.5	2.2	1.9	1.6	1.3	1		6.4	
Establishment actual FTE – Finance	92.08	96.15	94.76	92.64	90.43	89.39			

20. Finance & Controls

Corporate Measures – Cluster 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 – Finance	24.6%		48.9%					

PEOPLE AND ORGANISATION CLUSTER

Corporate Measures – Cluster Level

21. Customer

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Organisation	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%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Organisation	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			

22, Processes

Cluster Level 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%

23. Staff

Corporate Measures – Cluster Level

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

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 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	0.2	0.2	0.2	0.2	0.2	0.2		6.4	
Establishment actual FTE – People and Organisation	31.81	31.67	29.91	30.21	30.31	30.31			

24. 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%		41.7%					

Data Note

Management of the People and Organisation Cluster, including reporting of Performance outcomes/outputs, has recently transferred to the Customer Function as a result of recommendations captured in the Interim Organisational Structure report considered at Council on the 13th October 2022

[CUS.22.216 Interim Organisational Structure, Council, 13th October 2022](#)

The data reflected in the above pre-dates this decision and incorporates the People and Organisation Cluster under the original Resources Function heading

CAPITAL CLUSTER

25. Customer

Corporate Measures – Service Level

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

26. Processes

Service Note

Performance related to the delivery of process is directly captured in detail within the project-based reports that were formerly provided to the Capital Programme Committee, now within the remit of this Committee, and will continue to be reflected against in these reports going forwards

27. Staff

Corporate Measures – Cluster Level

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

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.6	0.9	1.1	1.4	1.6	1.7		6.4	
Establishment actual FTE – Capital	66.21	65.13	64.51	64.51	65.51	67.42			

28. 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%		35.5%					

CORPORATE LANDLORD CLUSTER

29. Customer

Corporate Measures - Service Level

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	20	12	5	12			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	70.0%	50.0%	60.0%	66.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	35.0%	16.7%	20.0%	50%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	1	0	1			

30. Processes

Cluster 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	

31. Staff

Corporate Measures – Service Level

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 202/23	Quarter 2 202/23	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	0	0	0		

Performance Measure	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Sept 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	5.3	4.7	4.1	3.5	2.9	2.4		6.4	
Establishment actual FTE – Corporate Landlord	47.4	48.65	48.07	48.85	54.56	55.6			

32. 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%		52.2%					

Appendix Data Notes

- Complaints data should be viewed in the round across each of the four measures in terms of the performance of individual Clusters. Any targets are set by the Ombudsman as reportable annualised measures for the Council as a whole without adjustment for seasonal operational, and external influences, and some

natural variation between quarterly outcomes can arise as a result of this. In terms of complaint resolutions within timescale, the number of complaints received can also be a significant influence in data movement as the proportional impacts of a small number of unresolved complaints can result in an 'exaggerated' statistical change from one period to the next. The provision of Long-Term Trend direction indicators serve to provide additional assistance to Member evaluation of performance, taking both of these factors into account.

- 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.
- Long Term Trends are based on the average of 12 monthly or 4 quarterly periods respectively

PI Status	
	Alert – more than 20% out with target/national figure
	Warning – more than 5% out with target/national figure
	OK – within limits of target/national figure
	Data Only

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