











Appendix A - Performance Management Framework Report, 29th March 2023 – 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*	
Collaborating 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 Plan and the actions in the current Socio-Economic Action Plan	

Metric Descriptor

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

Local Government Benchmarking Framework Indicator

Performance Indicator	2019-20	2020-21	2021-22	2021-22 National Figure
	Value	Value	Value	Value
% of adults in the community satisfied with museums and galleries	66.6%	70.0%	70.3%	71.3%

Metric Descriptor

Care must be taken when comparing 2021/22 satisfaction data to earlier years. The results of the 2021 Scottish Household Survey .which provides the primary data source for this measure, are not directly comparable to SHS results for previous years. This is due to a reduced sample size and a change in methodology due to the COVID-19 pandemic.

2. Processes

Service Level Measures – Museums and Galleries

Performance Indicator	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Long Trend - Quarterly
	Value	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	302,078	324,776	358,021	319,983	↓
Number of virtual visits/attendances at museums and galleries	259,926	258,878	267,038	253,340	↑
Number of visits at museums and galleries that were in person	61,599	64,748	90,555	65,188	↑

* Includes outreach/enquiries and events-based visits not reflected in the above table

Service Commentary

The Quarter 3 outcomes reflects the impact of the festive period, particularly around Visits in Person when facilities were closed for a proportion of December and January, Given that Quarter 2 outcomes were also amongst the highest recorded by the Service since opening of the Aberdeen Art Gallery post re-development, some quarterly reduction would have been expected across each of the measures. At the same time, the year-to-date outcomes are on course to surpass those of 2019/20 which is the previous pre-COVID 'high tide' line for comparison

Local Government Benchmarking Framework Indicator

Performance Indicator	2019-20	2020-21	2021-22	2021-22 National Figure
	Value	Value	Value	Value
% of unemployed people assisted into work from council operated / funded employability programmes*	10.5%	2.5%	59.3%	19.6%

Metric Descriptor

The definition of this employability indicator was updated in 2021/22 by the Scottish Local Authorities Economic Development Group (SLAED) to reflect the changing funding landscape around employability in recent years. This was done in consultation with the SLAED People Group, which has representation from local authorities, and has enhanced the usefulness of the data but precludes direct comparison with previous year datasets.

Service Commentary

The Local Government Benchmarking Measure, derived from SLAED Indicator data, is distinct from but is closely related to the local management data outcome below, and reflects that 2,611 unemployed individuals were assisted into work over the course of the year which represented 59.3% of the annual model unemployment figure of 4,400. The outcome figure is partly influenced by a reduction in the level of model unemployment (5,900 in 2020/21) but is overwhelmingly a result in increased positive employment outcomes linked to the Council's support for and oversight, administration and leadership of a range of employment pipelines in partnership with numerous external providers.





At this level, the 2021/22 outcome places Aberdeen in the highest performing quartile of Scottish Local Authorities within the Local Government Benchmarking Framework, a substantive change from previous year outcomes.




In 2021/22, 378 individuals progressed into work from directly Council operated/funded employability programmes in comparison with 149 in 2020/21. The number of participants in these programmes in 2021/22 was 1,057, an increase of 352 (+49.9%) on the previous year. It should be noted that, due to the natural time lag in monitoring outcomes of those completing these programmes, and moving into employment, there is no direct in-year relationship between participation and progression.

*Employability activities delivered by councils seek to address economic inactivity and unemployment in their areas. Councils might make a financial contribution to the delivery of employability programmes through mainstream providers such as Skills Development Scotland (SDS). Alternatively, councils might deliver these programmes directly, and this indicator is designed to capture both types of support.

3. Staff




Corporate Measures – Cluster Level

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

Performance Indicator	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	Status	Corporate Figure Dec 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	1	1	1	1	0.9		5.99	
Establishment actual FTE – City Growth	181.44	180.28	171.22	158.3	159.2	165.9			

4. 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 – City Growth	31.3%		62.2%		88.6%			

Service Commentary








The City Growth Cluster employs a substantial number of staff, particularly in Employability, Business Support and Economic Recovery teams, who 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 9, 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.





STRATEGIC PLACE PLANNING CLUSTER


5. Customer

Corporate Measures – Cluster Level

Performance Indicator	Quarter 4 2021/22	Quarter 1 20122/23	Quarter 2 20122/23	Quarter 3 20122/23	Quarterly Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	3	0	2	3			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	33.3%	NA	50.0%	66.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	66.7%	NA	50.0%	0			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	NA	1	2			

Cluster Level Service Standards



Performance Measure	Current Status
We will determine local (householder) applications within 2 months (by YTD averaged outcome) *	
We will determine local (non-householder) applications within 2 months (by YTD Averaged outcome) *	
We will determine Major Planning Applications within 25 weeks (by YTD Averaged outcome) *	
We will respond to building warrant applications within 20 working days (by YTD Averaged outcome)	

We will respond to building warrant approvals within 10 working days (by YTD 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. See table below

14. Processes



Service Level Activity Indicator – Planning Development Management and Building Standards Applications

Activity Indicator	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Long Trend- Quarterly
	Value		Value	Value	
Number of Development Management Applications received	320	330	247	293	
Number of Building Standards Applications received	386	404	345	341	

Service Commentary

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 1,083 as at the end of Quarter 3 in 2020/21 to 870 in the current year. Building Standards applications show a lesser reduction with 1,090 applications processed, as opposed to 1,273 in 2021/22

Service Standards Metrics - National Quarterly Planning Performance Framework

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status ^	Long Trend- Quarterly	National Quarter 2 2022/23 Figure
	Value	Value	Value	Value	Value	Value			
Percentage of All Local Development applications determined within 2 months (Applications)	80.0% (136)	70.1% (115)	75.3% (166)	67.5% (120)	86.5% (126)	81.7% (115)			61.2%

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status ^	Long Trend-Quarterly	National Quarter 2 2022/23 Figure
	Value	Value	Value	Value	Value	Value			
Percentage of local (non-householder) applications determined within 2 months (Applications)	66.7% (38)	57.5% (42)	63.3% (59)	57.6% (49)	80.3% (61)	75.9% (58)			47.8%
Percentage of local (householder) applications determined within 2 months (Applications)	86.7% (98)	80.2% (73)	80.3% (117)	77.0% (61)	92.3% (65)	87.7% (57)			72.6%

^ 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 based outcomes at Quarter 2 were above the national figures against each of the three categories with YTD outcomes of 84.1%, 78.1% and 90% respectively. At these levels, the data for both Householder and Non-Householder metrics are also above the local targets of 70% and 85%

Service Measures – National Quarterly Planning Performance Framework*

Performance Indicator	Quarter1 2021/22	Quarter2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status	Long Trend - Quarterly	National Quarter 2 2022/23 Figure
	Value	Value	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Local Developments	100% (60)	97.1% (70)	97.1% (69)	98.3% (60)	98.3% (60)	93.8% (64)			60.0%
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale – Major Developments	100.0% (2)	100.0% (1)	100.0% (1)	100.0% (1)	NA	100.0% (1)			67.9%

Performance Indicator	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status	Long Trend-Quarterly	National Quarter 2 2022/23 Figure
	Value	Value	Value	Value	Value	Value			
Average Determination Times of Major Development Planning Applications in Weeks (Applications) **	48.3 (1)	26.1(2)	19.5 (2)	26.9 (2)	19.6 (1)	NA			19.0
Average Determination Times of All Local Development Planning Applications in Weeks (Applications) **	10.2 (170)	11.4 (164)	10.2 (166)	13.4 (110)	7.9 (126)	9.3 (115)			11,5
Average Determination Times of Non-Householder Local Development Planning Applications in Weeks (Applications) **	14.8 (57)	14.4 (73)	12.6 (59)	17.5 (59)	8.4 (61)	9.6 (58)			14.5
Average Determination Times of Householder Local Development Planning Applications In Weeks (Applications)**	7.9 (113)	9.0 (91)	9.1 (117)	9.4 (61)	7.4 (65)	9.0 (57)			8.9

** Includes application both subject to a legal agreement and those without. Status is defined by comparison with National figures.

Metric Descriptor

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 quarters 1 and 2, 2022/23 was published on 28th February 2023

Service Commentary

Processing Agreements

The proportion of applications subject to a Processing Agreement which were agreed within timescale continue to significantly outstrip the National figures, although there has been some minimal reduction in Quarter 2 2022/23 in the % agreed, which has influenced the long-term trend and the year-on-year position.

Planning Determination Times

Overall, Average Determination times, across the suite of measures, is showing significant recovery against more recent quarterly outcomes where the impacts of the pandemic were a residual influence. The extent of improvement either maintains, or extends, the positive distance to the National figures, with the outcomes for Non-Householder applications being the most advanced of the four metrics,

Legislative Context

Adoption of National Planning Framework 4 (NPF 4) was approved by the Scottish Parliament on 13th February 2023, although it is not yet part of the statutory development planning framework. This next stage will be progressed through the commencement of provisions of the Planning (Scotland) Act 2019 which amend the composition of development planning, in particular section 13, which will make the National Planning Framework part of local authorities planning. The Service’s preparation for adoption of NPF4, including how this might affect the gathering and reporting of planning processing data, is well advanced.

15. Staff




Corporate Measures – Cluster Level

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



Performance Measure	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	Status	Corporate Figure Dec 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	1.4	1.4	1.3	1.3	1.2	1.1		5.99	
Establishment actual FTE – Strategic Place Planning	88.1	87.9	88.9	91.3	92.8	94.7			

16. 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 – Strategic Place Planning	23.8%		48.0		71.5%			

Service Level Activity Indicator

Activity Indicator	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees *	24.0%	30.0%	32.4%	39.3%	45.0%	48.1%	
YTD % of budgeted income received from Building Warrant fees	30.2%	35.0%	39.9%	44.7%	55.0%	60.4%	

*Excludes fees generated from Pre-Application processing activity. As at 30th December 2022, the value of this activity was £18,250 from 112 applications

Service Commentary

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 removal 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 to year's end.

Local Government Benchmarking Framework Indicator

Performance Measure	2019-20	2020-21	2021-22	2021-22 National Figure
	Value	Value	Value	Value
Cost of planning & building standards per planning application – All Local Applications*	£4,458	£5,746	£4,176	£3,838

Metric Descriptor

*This data is a locally constructed benchmark measure, created in support of, and drawn directly from, the raw datasets informing the main Local Government Benchmarking 2021-22 Report content. The data for the Cost per Planning Applications includes all Local Development Decisions which incorporates applications subject to Processing Agreements rather than omitting these, as is the case with the LGBF Denominator data. This localised measure better represents the cost of all Development Planning and Building Standards Activity. This adjustment has been applied to each LA and the National Figure to ensure comparability of the data and benchmarking interpretation.

Service Commentary:

This Indicator, in 2021/22, showed substantive year-on-year improvement with the Cost Per Application – All Local Developments falling to its lowest figure in the six-year period over which this localised measure has been calculated. With additional closing to the national average, this represents positive movement in LGBF Quartile standings to just below the margin for Quartile 2 and demonstrates Long Term upwards trends for both the Council's standing and the value of the outcome, lifting the Council out of the lowest Quartile of local authorities for the first time in a number of years.







It should be noted that the 2020-21 outcome, both for Aberdeen and the majority of local authorities, showed a significant increase in the Cost Per Application, largely as a result of a fall in the number of applications processed due to the impacts of COVID-19. In 2021/22 The Service recorded expenditure of £3.658m, as opposed to £3,626m in 2020/21, a figure which is below the six-year average of £3.856m for this local measure, and is the third lowest level of gross expenditure in the 11 year lifetime of the standardised LGBF measure

RESOURCES FUNCTION

FINANCE CLUSTER






17. Customer

Corporate Measures – Cluster Level

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

18. Processes

Cluster Level 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	

--	--

Local Government Benchmarking Framework Indicator

Performance Indicator	2019-20	2020-21	2021-22	2021-22 National Figure
	Value	Value	Value	Value
% of invoices sampled that were paid within 30 days	76.1%	87.15%	85.2%	92.2%





Service Commentary

The number of invoices sampled in 2021/22 was significantly greater than in the previous year (+28%) with 170,997 invoices from a total of just over 201,000 being assessed The 2021/22 outcome showed a small reduction, which was contrary to the national trend but with a long-term improvement trend and closing to the national position over the same timescale. Current in year data indicates that this long-term improvement is being sustained and that the present local target of 90% is being met. As at December 2022, the monthly figure was 91.1%, with a rolling year-to-date outcome of 88.6%

This measure is shared between Finance and Customer Clusters

19. Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 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 Indicator	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	Status	Corporate Figure Dec 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	1.6	1.3	1	0.7	0.3	0.3		5.99	
Establishment actual FTE – Finance	92.6	90.4	89.4	92.6	88.7	88.2			

20. 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 – Finance	24.6%		48.9%		74.5%			

CAPITAL CLUSTER

21. Customer

Corporate Measures – Service Level

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

Performance Indicator	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	1	0	0	NA			





22. Processes

Service Commentary

Performance related to delivery against Capital projects is directly captured within separate reports within the remit of this Committee.

23. Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 3 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarterly 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 Indicator	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	Status	Corporate Figure Dec 2022	Long Trend - Monthly
	Value	Value	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.4	1.6	1.7	1.8	2.0	2.1		5.99	
Establishment actual FTE – Capital	64.5	65.5	67.4	68.3	66.2	67.6			

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%		35.5%		56.8%			

CORPORATE LANDLORD CLUSTER




25. Customer

Corporate Measures - Service Level

Performance Indicator	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	12	5	12	27			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	50.0%	60.0%	66.7%	48.1%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	16.7%	20.0%	50%	44.4%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	1	0	1	3			

25. Processes

Cluster Level Service Standards

Performance Measure	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.	

Local Government Benchmarking Framework Indicator

Performance Indicator	2019-20	2020-21	2021-22	2021-22 National Figure
	Value	Value	Value	Value
Proportion of operational buildings that are suitable for their current use,	75.3%	75.1%	75.9%	85.3%
Proportion of internal floor area of operational buildings in satisfactory condition	96.75%	96.4%	96.7%	90.1%

Service Commentary

Operational Buildings Suitability

This year's figure of 75.9% is a small improvement on last year's figure, exceeding the target set last year of 75%. Two of the assets which were removed were C rated, which improved the overall figure slightly. The suitability survey programme has only recently recommenced following delays due to staff deployment and the Services occupying the assets. The extent to which other local authorities have access to up-to-date suitability information, and the general age profile of each authority's estate, are significant influences in positioning the City relative to the national and benchmark data.

Internal Floor Area Condition

This year's figure of 96.7% is a small improvement on last year's figure and exceeds both last year's target of 96% and the national outcome. All the assets which were removed this year were B or A rated for condition. Removing no C or D rated assets did not improve the overall figure, however the increase in overall gross internal floor area of 2,973m2 improves the overall percentage.

27. Staff




Corporate Measures – Service Level

Performance Indicator	Quarter 4 2021/22	Quarter 1 202/23	Quarter 2 202/23	Quarter 3 202/23	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 Indicator	July 2022	August 2022	September 2022	July 2022	August 2022	September 2022	Status	Corporate Figure Dec 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	3.5	2.9	2.4	1.8	1.1	0.5		5.99	
Establishment actual FTE – Corporate Landlord	54.6	60.3	61.4	61.9	62.6	62,6			

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%		52.2%		64.2%			

CUSTOMER FUNCTION

PEOPLE AND ORGANISATION CLUSTER

Corporate Measures – Cluster Level





29.Customer

Performance Indicator	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 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			

30.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 ten working days for each individual job, in relation to Job Evaluation.		80%
We will allocate an Investigation Officer, when required, within three 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%

31, Staff




Corporate Measures – Cluster Level

Performance Indicator	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 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 Indicator	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	Status	Corporate Figure Dec 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	0.3	0.5		5.99	
Establishment actual FTE – People and Organisation	30.2	30.3	30.3	30.3	30.8	30.8			








32. 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%		61.2%			

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, 4 quarterly periods and 3 annual periods respectively

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