

Appendix A - Performance Management Framework Report, 5th July 2023 – Commissioning, Resources Functions and Personnel and Organisation

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 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarterly Status	Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	1	1	0	3			
% of complaints resolved within timescale stage 1 and 2) – City Growth	100%	0%	N/A	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Growth	0%	0%	N/A	33.3%			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth	0	0	N/A	1			

2. Processes

Service Level Measures – Museums and Galleries

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Long Trend - Quarterly
	Value	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	324,776	358,021	319,983	337,162	
Number of virtual visits/attendances at museums and galleries	258,878	267,038	253,340	256,358	
Number of visits at museums and galleries that were in person	64,748	90,555	65,188	78,720	

* Includes outreach/enquiries and events-based visits not captured separately in the above table,

Service Commentary

Quarterly Data

Quarter 4 saw sustained long term improvement for each of the three visit categories with a total of 1,339,942 visits being recorded to year end, the highest like-for-like value to date for this revised measure, taking into account the revisions over time to the Museums and Galleries estate, which has variously seen closures for redevelopment and opening of additional venues. This figure represents an increase of 149,088 (12.5%) on 2021/22

Annual Data

Visits in person showed the largest proportionate annual rise of (+ 96%) linked to the re-instatement of admissions to venues subsequent to the full year lifting of COVID-19 restrictions. This pattern was replicated across each of the venues with the exception of the Treasure Hub which only re-opened to visits in person in the early part of this year.

Virtual visits were maintained at similar levels to that in 2021/22 with 1,035,614 recorded visits, maintaining the short- and long-term upwards trend since 2016/17

Additional detail around the validated 2022/23 outcomes will be provided within reporting of the Statutory Performance Indicator data to a future meeting of this Committee.

3. Staff

Corporate Measures – Cluster Level

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

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	Corporate Figure Quarter 4	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	1	1	0.9	1		7.45	
Establishment actual FTE – City Growth	181.44	171.22	165.9	174.1			

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%		99.7%*	

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 12, 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.

*The Quarter 4 outcome reflects application and reconciliation of end of year re-charging of the costs outlined above

STRATEGIC PLACE PLANNING CLUSTER

5. Customer

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 20122/23	Quarter 2 20122/23	Quarter 3 20122/23	Quarter 4 2022/23	Quarterly Status	Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	0	2	3	1			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	NA	50.0%	66.7%	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	NA	50.0%	0	0			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	NA	1	2	0			

Cluster Level Service Standards

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

We will respond to building warrant approvals within 10 working days	

Service Commentary

Validated metrics supporting the status of the above standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The next of these publications, covering quarters 3, 4 and full 2022/23 year are due to be published on 26th July 2023.

*Excludes applications subject to processing agreements. Status is defined by comparison with, and variation from, the local Service Standard targets

6. Processes

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

Activity Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Long Trend- Quarterly
		Value	Value	Value	
Number of Development Management Applications received	330	247	293	331	
Number of Building Standards Applications received	404	345	341	354	

Service Commentary

There were some signs of a recovery in the level of demand activity around both Development Management and Building Standards applications in Quarter 4 with the numbers processed generally being above those in previous quarters and in the case of Management applications, at a level marginally above the same time period in 2021/22.

However, the overall level of activity, in terms of applications received in the 12-month period, shows a significant year-on-year reduction with the number of cumulative planning management applications processed falling from 1,403 at the end of Quarter 4 in 2021/22 to 1,201 in the current year. Building Standards applications show a lesser reduction with 1,444 applications processed, as opposed to 1,659 in 2021/22.

7. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	Corporate Figure Quarter 4	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.4	1.3	1.1	1.1		7.45	
Establishment actual FTE – Strategic Place Planning	88.1	88.9	94.7	93.86			

8. 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%		101%	

Service Level Activity Indicator

Activity Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status
	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees *	24.0%	32.4%	48.1%	81.6%	
YTD % of budgeted income received from Building Warrant fees	30.2%	39.9%	60.4%	93.8%	

*Includes fees generated from Pre-Application and Conditions processing activity. As at 31st March 2023, the value of this activity was £41,630 from 198 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, eased slightly towards the end of the year, but these pressures are expected to continue into 2023/24.

GOVERNANCE CLUSTER

Corporate Measures -Service Level

9. Customer

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	1	2	3	1			
% of complaints resolved within timescale stage 1 and 2) – Governance	100%	50%	66.7%	100%		75%	

% of complaints with at least one point upheld (stage 1 and 2) – Governance	0%	50%	0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	1	0	0			

10. Processes

Service Measures – Service Standards

Performance Measure	Current Status
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 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	Corporate Figure Quarter 4	Long Trend - Quarterly
	Value	Value	Value	Value			

Average number of total working days lost per FTE (12 month rolling figure) – Governance	0.7	0.1	0.3	0.8		7.45	
Establishment actual FTE – Governance	57	59.8	60.2	59.5			

12. Finance and 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%		46.4%		71.4%		95.8%	

COMMERCIAL AND PROCUREMENT CLUSTER

13. Customer

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

14. Processes

Cluster Level Measures – Service Standards

	Current Status
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Performance Measure	
We will enable access to all internal procedural procurement information online.	
We will publish annual contract pipelines for each financial year online after the Council Budget is set.	
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.	
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.	

Service Commentary
<p>Carbon Reduction</p> <p>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. A pilot commenced March 2023 for a period of 12 months, with a system for gathering data across selected procurement activity to support reporting quarterly.</p> <p>The status of this measure reflects on-going development around the monitoring of providers demonstrative evidence subsequent to the inclusion of these standard clauses in all contracts above £50k which is now universally applied.</p>

15, Staff

Corporate Measures - Service Level

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

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	Long Trend - Quarterly
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	Value	Value	Value	Value		Corporate Figure Quarter 4	
Average number of total working days lost per FTE (12 month rolling figure) – C&P	0.3	0.5	0.5	0.5		7.45	
Establishment actual FTE – C&P	43.47	42.55	45.1	44.35			

16, Finance and 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 – C&P	25.2%		47.9%		72.4%		96.6%	

RESOURCES FUNCTION

FINANCE CLUSTER

17. Customer

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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	0	2			
% of complaints resolved within timescale stage 1 and 2) – Finance	100%	0%	NA	100%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Finance	100%	0%	NA	50%			

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

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	

19. Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	Corporate Figure Quarter 4	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	1.6	1	0.3	0.3		7.45	
Establishment actual FTE – Finance	92.6	89.4	88.2	92.16			

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%		99.1%	

CAPITAL CLUSTER

21.Customer

Corporate Measures – Service Level

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

22. Processes

Service Commentary

Performance and progress 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 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	Corporate Figure Quarter 4	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.4	1.7	2.1	3.0		7.45	
Establishment actual FTE – Capital	64.5	67.4	67.6	66.4			

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%		80.3%	

CORPORATE LANDLORD CLUSTER

25. Customer

Corporate Measures - Service Level

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	5	12	27	7			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	60.0%	66.7%	48.1%	28.6%		75%	

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarterly Status	2022/23 Target	Long Trend - Quarterly
	Value	Value	Value	Value			
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	20.0%	50%	44.4%	14.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	1	3	0			

Service Commentary

The corporate Performance Board is currently reviewing the processing and handling of complaints across the Council to establish the extent to which the current systems are capable of enhanced filtering and allocation of complaints that will assist Services in the handling and resolution of complaints

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.	

27. Staff

Corporate Measures – Service Level

Performance Indicator	Quarter 1 202/23	Quarter 2 202/23	Quarter 3 202/23	Quarter 4 2022/23	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	Quarter 1 202/23	Quarter 2 202/23	Quarter 3 202/23	Quarter 4 2022/23	Status	Corporate Figure Quarter 4	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	3.5	2.4	0.6	0.9		7.45	
Establishment actual FTE – Corporate Landlord	54.6	61.4	62,6	61.78			

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%		82.9%	

CUSTOMER FUNCTION

PEOPLE AND ORGANISATION CLUSTER

Corporate Measures – Cluster Level

29. Customer

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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%
		90%

We will make initial contact with redeployees within 3 working days of redeployment confirmation.		
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31, Staff

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	Corporate Figure Quarter 4	Long Trend - Monthly
	Value	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.2	0.2	0.5	0.7		7.45	
Establishment actual FTE – People and Organisation	30.2	30.3	30.8	31.3			

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%		86.1%	

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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	
	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