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## **Executive Members for City Strategy and Advisory Panel**

16 March 2009

Report of the Director of City Strategy

### **2008/09 CITY STRATEGY FINANCE & PERFORMANCE MONITOR THREE REPORT**

#### **Summary**

- 1 This report presents two sets of data from the City Strategy Directorate
  - a) the latest projections for revenue expenditure and capital expenditure for City Strategy portfolio,
  - b) Monitor 3 (2008/09) performance against key projects and against targets for a number of key indicators that are made up of:
    - National Performance Indicators and local indicators owned by City Strategy<sup>1</sup>
    - Customer First targets (letter answering)
    - Staff Management Targets (sickness absence)

#### **Background**

- 2 This is the third monitoring report for 2008/09 combining financial and service performance information to be brought to City Strategy EMAP.
- 3 The performance data included is that which is reported as part of the Council plan each year.

#### **Management Summary**

##### Financial Overview

- 4 At Monitor 2 a forecast overspend of £+73k was reported against a budget for the City Strategy portfolio of £17,611k.
- 5 Since Monitor 2 there have also been budget transfers totalling £-153k. This has resulted in a current budget of £17,458k. These budget adjustments are shown in Annex 1.

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<sup>1</sup> Unless otherwise specified City Strategy excludes Economic Development as this service area is reported separately.

- 6 Current projections are that the City Strategy Directorate will overspend by £+621k which represents 1.7% of the gross expenditure.

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	% of gross exp
City Development & Transport	28,691	13,045	15,646	15,827	+181	+0.6
Planning	3,912	2,586	1,326	1,585	+259	+6.6
Resource & Business Manag't	4,708	4,222	486	667	+181	+3.8
<b>City Strategy</b>	<b>37,311</b>	<b>19,853</b>	<b>17,458</b>	<b>18,079</b>	<b>+621</b>	<b>+1.7</b>

Note: '+' indicates an increase in expenditure or shortfall in income

'-' indicates a reduction in expenditure or increase in income

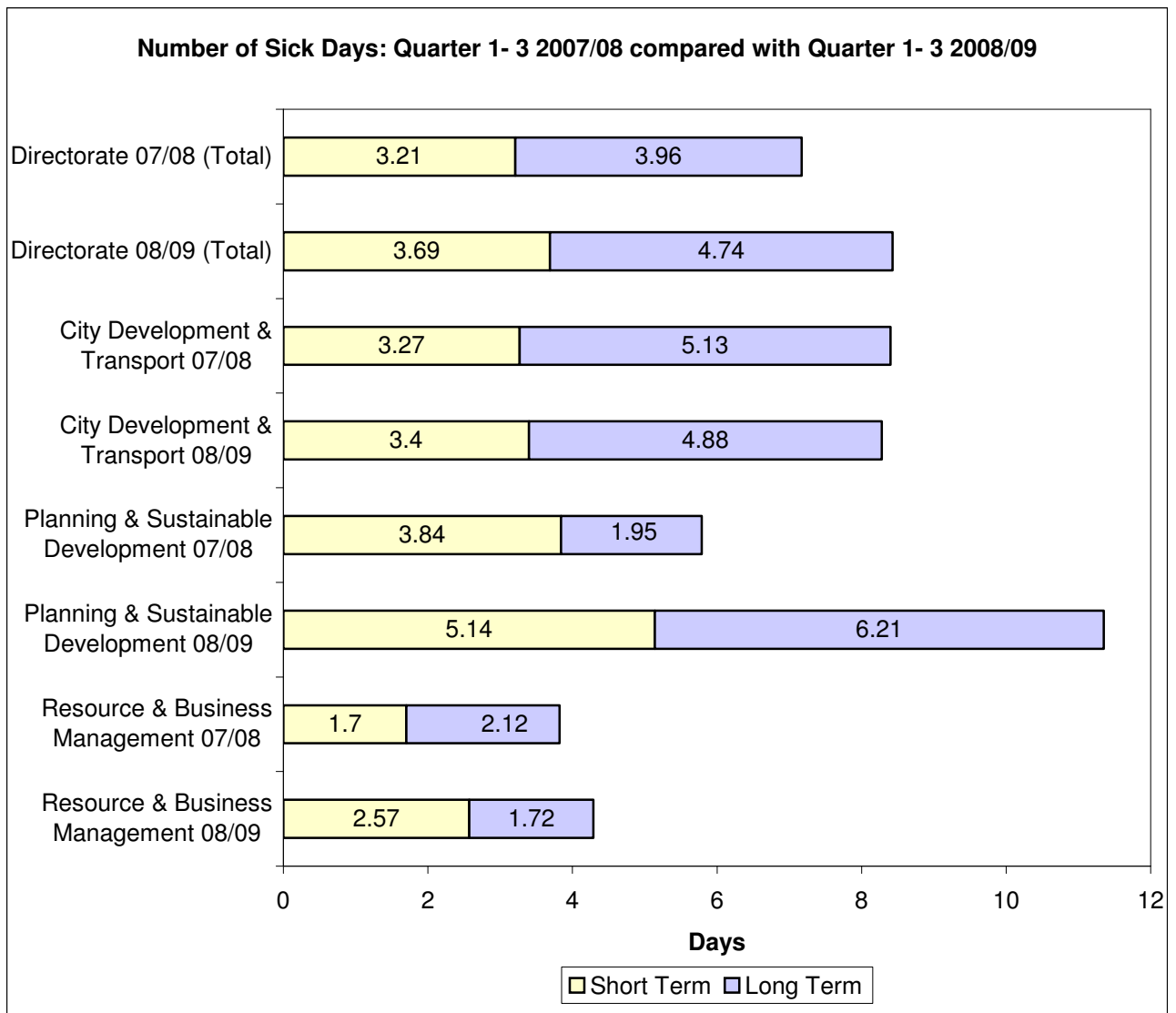
- 7 Members will note that this overspend is a significantly higher than that forecast at Monitor 2. The two main reasons for the increased overspend are the increased costs of Winter Maintenance (£+250k) which has occurred due to a colder than assumed winter and a significant downturn in the trading position of Yorwaste leading to a lower dividend than assumed at Monitor 2 (£+361k). Excluding those two events the overall budget position has improved by £63k. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1 and further details of the variations are shown in Annex 2.

### Performance Overview

- 8 Some consistent and noteworthy performance includes:
- NPI 157a: Percentage of major planning applications determined within 8 weeks
  - All enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03
  - BVPI215a: The average time taken to repair a street lighting fault in calendar days where the response time is under the control of the local authority
- 9 Customer First statistics are reviewed frequently through regular monitor reports, reminders and coverage at Directorate Management Team meetings, supporting staff and increasing the knowledge of and awareness in meeting these targets. The Customer First statistics are as follows:
- The Customer First figures show that City Strategy Directorate answered 89.90% (representing 748 out of 832) of letters between 1 April 2008 and 31 December 2008 within the Councils 10 days standard. This is below the corporate target of 95%. Though performance is not on target the average time in which to respond to letters is 8 days. Further analysis shows that performance has dropped during the holiday season (June, July and August). The percent of letters answered within 10 days is

expected to improve before the end of the financial year.

- For the City Strategy Directorate 95.24% (representing 108204 out of 113611) telephone calls were answered within 20 seconds between 1 April and 31 December 2008. This is above the corporate target of 95% and the corporate average of 94.88%.
- 10 Sickness for City Strategy directorate is currently at 8.43<sup>2</sup> days per FTE for 1 April to 31 December 2008. Performance is higher compared to the same time period in 2007/08 where the sickness figure for the directorate was 7.16 days per FTE. Sickness is monitored regularly and stricter protocols and manager guidance have been put in place
- 11 Short term and long term sickness have been broken down for 1 April 2008 to 31 December 2008 and are compared against the same time period in 2007 in the graph below.



<sup>2</sup> For information: The total sickness figure for City Strategy if Economic Development were included is 7.70 days.

- 12 Set out below is more detailed information on finance and service performance in each service plan area.

### City Development & Transport

#### Financial Overview

- 13 The current projection shows an overspend within the City Development and Transport Service Plan of £+181k, or +0.6% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the overspend are:

- Shortfall in parking income of £+98k
- Shortfall in parking fines of £+25k
- Shortfall in Park & Ride income £+48k
- Staff vacancies £-89k
- Overspend on Winter Maintenance due to severity of winter weather and dealing with flooding events £+300k
- Use of capital element of Housing & Planning Delivery Grant to reduce overspend £-135k
- Highway scheme savings £-67k
- Underspend in parking operational budgets £-47k
- Additional cost of concessionary fares £+18k
- Shortfall in cycle training income £+30k

### Car Parking

- 14 The table below shows detail of income from Car Parking to 31st January 2009 compared to the budget and the position to the same date in 2007/08.

	Income to 31 <sup>st</sup> Jan 2008 £'000	Income to 31 <sup>st</sup> Jan 2009 £'000	2008/09 Forecast £'000	2008/09 Budget £'000	Variance to budget £'000	%
Short Stay	1,788	1,707	2,022	2,079	+57	+2.7
Standard Stay	2,711*	2,611	3,158	3,219	+61	+1.9
On Street	406	394	471	441	-30	-6.8
Respark/ Season Tickets	637	553	672	682	+10	+1.5
<b>Total</b>	<b>3,837</b>	<b>3,647</b>	<b>6,323</b>	<b>6,421</b>	<b>+98</b>	<b>+1.5</b>

\* excluding Shambles car park

- 15 The table shows that £+98k shortfall income is expected compared to budget (1.5%) as the economic downturn continues and fewer journeys are made by car. It should be noted however that the shortfall is an improvement on the

figure projected at Monitor 2 (£+128k). This is predominantly due to the increased cash collected following the reduction in VAT announced by the Chancellor in November 2008.

- 16 When considering the overall parking account it is currently projected that there will be a shortfall in the budget of £22k. Underspends in parking maintenance and enforcement staffing are being used to offset the shortfall in parking income.

### **Concessionary Fares**

- 17 Members will be aware that the national bus pass was introduced from 1<sup>st</sup> April 2008 which allows bus pass holders from across the country free bus travel across England. The cost of the free travel is reimbursed by the local authority where the journey begins. In the 2008/09 budget additional resources were made available to the City Strategy to fund both the shortfall of budget from previous years as well as additional resources from the government to fund the move to a national scheme.
- 18 The latest projections indicate an overspend of £53k for Concessionary Fares. This is primarily due to increased reimbursement for services managed by the North Yorkshire Concessionary Fares partnership (NYCFP). The main liability is due to the council being liable to a much greater percentage of the Yorkshire Coastliner service than has been historically charged to York. The total cost of services managed by the NYCFP is resulting in a projected overspend of £300k. Information from operators managed by the council shows that passenger numbers are approximately 5% lower than those originally estimated resulting in a projected underspend of £189k. There is a further £62k underspend projected on other areas of the budget.
- 19 There have been 1,750 less people claiming tokens than was assumed resulting in a saving of £35k on the token budget.

### **Winter Maintenance & Flooding**

- 20 There was a prolonged cold spell in October and November, and again in January and February. By the end of January the gritters had been out 74 times, double the 10 year average of 36 times. Assuming the final six weeks of the year is similar to previous years it is anticipated that Winter Maintenance will overspend by £250k, however there is a risk that the position will be worse if the cold snap continues into March.
- 21 Flooding costs are expected to overspend by £50k. This is mainly due to a high flood event in September.

### **Performance and Projects Overview**

- 22 Performance indicators on the City Development & Transport service plans are attached as Annex 3.
- 23 Performance indicators showing areas of concern and success and progress

on projects are reported on an exception basis below.

PI Description	Q1-2 2007/08	Target 2008/09	Q1-2 2008/09	2007/08 vs. 2008/09	Actual vs. Target
BVPI 215a – The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	6.77 days	5 days	0.29 days	✓	✓

- 24 BVPI 215a (the average time taken to repair a street lighting fault where the response time is under the control of the local authority) is currently performing at 0.29 days against a target of 5 days. Performance also exceeds the comparative time period in 2007/08 when 6.77 days was achieved. Performance can be attributed to:
- The burn to extinction arrangements that were in place for a number of years, prior to the start of a new contract in May 2007, resulted in a high number of faults. This high level of faults has decreased as the cyclic maintenance arrangements, now in place for bulk clean and change, are carried out. A quarter of the streetlights in the city are cleaned and the lamps changed each year.
  - In previous years some of the faults being logged via the dedicated answering machine are extremely vague and/or inaccurate. Additionally it is has not been possible to detect these faults during daylight hours and as a result these potential faults had to be referred to the night scouting team. This resulted in delays to detect any faults, effecting the previous performance of this indicator. To improve repair times the night time scouting regime was adapted to include an element of night time fault repairs. The successful implementation of this has resulted in no backlog and the majority of faults being attended the evening they are reported.
- 25 The £27.7m Access York Phase 1 (Park & Ride) Project is progressing well with the Major Scheme Business Case document for Programme Entry due to be issued to the Department for Transport in February subject to the approval of the Executive on 3rd February. Outline design is continuing and planning applications are being prepared with the pre-application consultation for the Askham Bar site due to start shortly. Initial consultation on the choice of location for the Clifton Moor site has commenced with a report to the Executive for a decision due to be submitted in the spring.
- 26 The £42m bid for funding for Phase 2 of the Access York Project for Outer Ring Road and City Centre improvements was not approved by the Regional Transport Board on 23rd January although it is likely that it will be placed on a reserve list to be progressed if there is slippage across the programme. Alternative funding sources and design solutions will be investigated to enable capacity improvements to be progressed.
- 27 Cycling England approved our Cycling City Strategy submission in early December. The main targets of the strategy are to:-

- Increase cycling participation levels by 25% by 2010;
  - Generate a 100% increase in children cycling to school; and
  - Increase cycling trips to work by 10%.
- 28 A Stakeholder meeting was held in November and the successful launch of York's Cycling City status took place in December. A permanent Project Manager has also recently been appointed and is due to take up the post at the end of February.
- 29 The very diverse and labour intensive nature of revenue funded works - e.g. the need to create new roles, setting up cycling activities etc, means that making progress in these areas has required a considerable input. However, once these activities are underway expenditure in subsequent periods will be much easier to sustain, although only successful activities will continue to be promoted, and generating new activities and exploring their success throughout the project will remain.
- 30 Deferment of the planned 2-day cycling festival to the summer and delays by Cycling England in preparing personal journey planning software, has meant that funding not spent on those activities will be directed to additional cycle margin improvements. Works will also be brought forward in this programme to absorb the under-spend anticipated in a several other minor revenue funded schemes that have been delayed by the later than anticipated start on the project. In addition, advice is expected shortly from Cycling England's consultant, on how monitoring of cycling in York is to be progressed. Significant expenditure is earmarked during March this year on the related equipment and its installation.
- 31 An initial claim of around £108,130 has been submitted for the third quarter of the year, and although expenditure at this stage in the year is less than originally indicated, bringing forward the schemes outlined above will ensure that outturn expenditure for the year will be as forecast at around £500,000.
- 32 The Customer First figures show that City Development and Transport answered 90.61% (representing 666 out of 735) of letters between 1 April 2008 and 31 December 2008 within the Councils 10 days standard. This is below the corporate target of 95% and the 2007/08 performance of 98.41% in the same time period.
- 33 Sickness absence for City Development & Transport is at 8.28 days per FTE between 1 April 2008 to 31 December. Performance is currently higher than the target of less than 8 days sickness absence per FTE however it is lower than the comparative 2007/08 performance of 9.09 days per FTE.
- 34 For City Development and Transport 95.64% (representing 54845 out of 57346) telephone calls were answered within 20 seconds between 1 April 2008 and 31 December 2008. This is above the corporate target of 95% and better than the equivalent time period in 2007/08 where performance was 94.84%.

## Planning and Sustainable Development

### Financial Overview

35 Current projections are that there will be an overspend within the Planning and Sustainable Development service plan area of £+259k, or +6.6% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the overspend are:

- £+140k shortfall in building control income.
- £+176k shortfall in land charges income.
- £ - 65k surplus on development control fees
- £+175k cost of planning inquiries & appeals
- £+15k Central Historic Core Conservation Appraisal
- £-157k additional grant funding from Housing & Planning Delivery Grant and Climate Change Grant
- Savings from staffing vacancies across the sections £-25k

### **Land Charges and Building Control Income**

36 It was reported to members at Monitor 2 that the downturn in the housing market and impact of the credit crunch was impacting income for both Land Charges and Building Control. Current projections forecast a shortfall of £316k compared to the forecast of £360k at Monitor 2.

### **Planning Appeals and Enquiries**

37 The directorate has been required to represent the council on a number of minor planning inquiries / appeals that has led to significant costs to the council. These include the Village Green inquiry at Germany Beck, Clifton Grain Store, and Elvington airfield. It is anticipated that these will cost approximately £205k compared to the budget of £30k leading to an overspend of £175k.

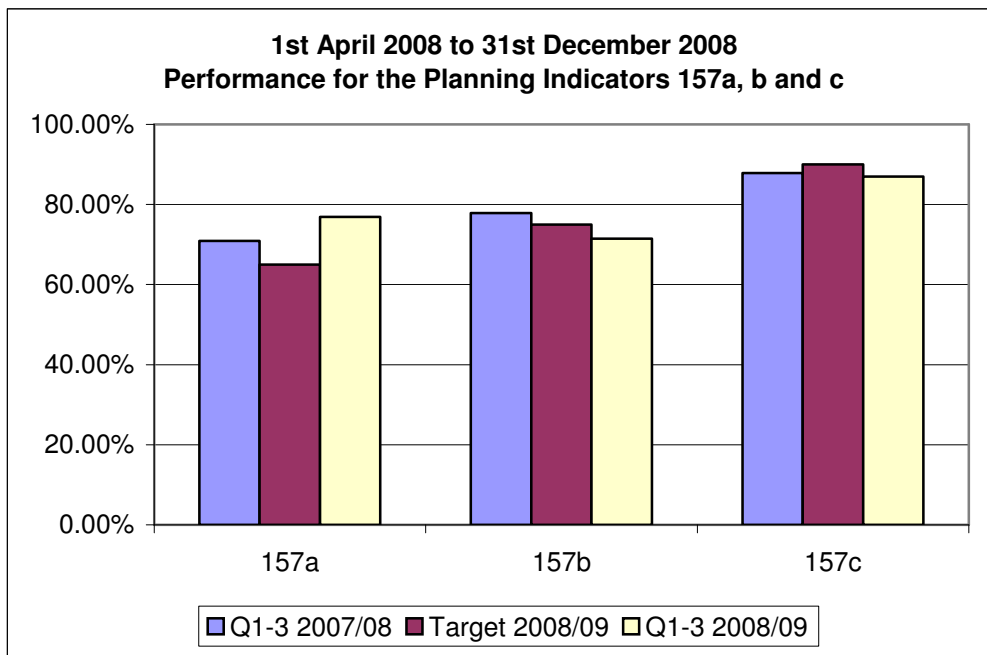
### Performance and Projects Overview

38 The indicators on the Planning and Sustainable Development service plan are attached as Annex 4. Where appropriate indicators are reported below in more detail.

PI Description	Government Target	Q1-3 07/08	Local Target 2008/09	Q1-3 08/09	07/08 vs. 08/09	Actual vs. Local Target
NPI 157a % of major planning applications determined within 13 weeks	60%	70.91%	70%	76.92%	✓	✓
NPI 157b % of minor planning applications determined within 8 weeks	65%	77.82%	75%	71.47%	✗	✗
NPI 157c % of other planning applications determined within 8 weeks	80%	88.83%	92%	87%	✗	✗



- 39 The current 2008/09 performance figure for NPI 157a (major applications) of 76.92% represents 30 out of 39 applications being determined within 13 weeks. This betters the set target of 70% and the 2007/08 comparative figure of 70.91%.
- 40 The 1 April 2008 to 31st December 2008 performance figure for NPI 157b (minor applications) of 71.47% is below the set target of 75% and represents 263 out of 368 applications that were determined within 8 weeks. Performance for 157b 2008/09 falls below that of the same comparative time period in 2007/08 of 77.82%
- 41 NPI 157c (other applications) has achieved a figure of 87% between 1<sup>st</sup> April 2008 to 31<sup>st</sup> December 2008 which is just below the target of 92%. This represents 890 out of 1023 applications determined within 8 weeks. This indicator is performing just below the 2007/08 performance of 88.83%.
- 42 The submission of applications for large scale major sites has led to significant pressure in trying to maintain application performance in categories b and c. This is because the most experienced officers are spending a large proportion of their time on single applications which has a detrimental effect on performance in regards to Minor and Other applications.
- 43 However the speed of determination of applications remains above the national performance indicators for Major, Minor and Other application categories despite the continued clearing of 'out of time' applications (down from a peak of 611 total outstanding applications in May 2007 to 276 in January 2009).
- 44 One major Public Inquiry relating to the appeal against an enforcement notice at Elvington Airfield will require additional resources, however given expected budgetary constraints it is anticipated that work on the large-scale major projects such as Terry's redevelopment and the Heslington East will need to be resourced from within the Section.
- 45 Future performance is anticipated to improve with the impact of additional temporary staff, the completion of several large Public Inquiries (e.g. Clifton Grain Stores, Elvington Airfield, Elvington Industrial Estate) as well as a recent reduction in the number of applications being received.
- 46 The performance of these three indicators is represented graphically in the chart below:



- 47 In regards to the delivery of an Environmental Sustainability Strategy and Action Plan towards a Climate Change Strategy for York work is on going to meet each of the strategies various objectives. Areas of success include the creation of an environmental policy, sustainability at the heart of SCS and the Sustainable Procurement Strategy. Areas of progress include, for example, the creation of a Sustainability Impact Assessment tool for council decision-making process. Areas still requiring a substantial amount of work include the Climate Change Strategy for York and the Council's Carbon Management Programme.
- 48 On-going work is taking place in regards to the Climate Change Strategy. Presentations are being held across the WOW partnership and an evidence base for climate change is being developed. Key areas of work are looking into the potential avenues for funding which would enable additional resources to assist the team writing the strategy. In 2009 it is envisaged that a citywide engagement campaign will be run to create climate change action plans
- 49 The Carbon Management Strategy Improvement Plan was produced in early 2008. Progress is being made, with a £500,000.00 worth of energy saving projects to be secured shortly. Resources are being restructured to ensure that the Carbon Management Program continues to make good progress towards the 2013 target.
- 50 The Customer First figures show that Planning and Sustainable Development answered 82.28% (representing 65 out of 79) of letters between 1 April 2008 and 31 December 2008 within the Councils 10 days standard. This is below the corporate target of 95% and falls short of the same period in 2007/08 where performance was 89.04% . A significant drop in performance can be attributed to the summer and holiday season as during the months of June, July, August and December 70%, 80%, 78% and 67% was achieved respectively.

- 51 Sickness absence for Planning and Sustainable Development is at 11.35 days per FTE for 1 April 2008 to 31 December 2008. Performance has not met that of 1 April 2007 to 31 December 2007 of 5.79 days.
- 52 For Planning and Sustainable Development 94.94% (representing 44780 out of 47168) telephone calls were answered within 20 seconds in between 1 April 2008 and 31 December 2008. This is just below the corporate target of 95 but is above the same time period in 2007/08 where performance was 94.71%.

## **Resource and Business Management**

### Financial Overview

- 53 Current projections are that Resource and Business Management will underspend by £+181k, or +3.8% of the gross expenditure budget.
- 54 The main variations are listed below:
- The contribution required as part of the joint waste project with North Yorkshire is significantly higher than budget due to the complex financial and legal issues involved at this key stage of the procurement. The additional costs for the year are anticipated to be £193k above the budget. This is offset by a saving of £30k from underspends on employee costs of staff directly employed on the project.
  - Shortfall in assumed dividend from Yorwaste of £113k.
  - Saving to the directorate following the early repayment of the Venture Fund Loan to fund the DEDS restructure which was paid off as part of 2007/08 year end. The in year saving is £59k.
  - Staff and other savings across the service area £-36k.

### **Yorwaste Dividend / Waste Procurement**

- 55 Following a period of unprecedented volatility in the waste industry, Yorwaste has reduced its profit forecast by c £2m compared to the original budget. This has been due to a 22% reduction in waste volumes (most significantly Trade Waste) and a fall in income earned from recyclates market. The result of this sudden downturn in profits is an assumption that the dividend paid to the council will be c £227k which is £113k below budget and £361k below what was assumed to be paid at monitor 2.
- 56 This also means that the additional costs over and above budget that have been expended as the council's share of the joint Waste PFI procurement costs with NYCC cannot be covered by any additional Yorwaste dividend.

### Performance and Projects Overview

- 57 The performance indicators on the service plan for Resource and Business Management are attached as Annex 5. This service plan holds the cross cutting performance information for the directorate of City Strategy; for example, indicators relating to Health and Safety, Human Resources, Customer First and Finance. These figures have been provided without in

depth analysis for information (as in previous City Strategy EMAP reports).

- 58 Work on health and safety remains a high priority for City Strategy. A large amount of work has been done through the cross directorate Health and Safety Liaison group to promote a culture of health and safety. The actions laid down by the group in conjunction with the corporate health and safety team are largely on target and progress is being made on the following key priorities:
- the role out and implementation of the Health and Safety Management System
  - the implementation of a standard site inspection procedure
  - the implementation of a standard directorate lone working procedure
  - a full review of the Directorate Health and Safety Risk Assessments.
- 59 A Directorate Communication Strategy is currently being drafted. It will identify key messages and methods of internal communication and will be supported by established milestone dates. The strategy will be used to further and manage current communications within the directorate and will be refreshed to address and include the staff survey results once they have been published later in 2009.
- 60 The accommodation project is currently at stage 2 of the procurement process to provide a developer led solution to deliver a new council HQ building solution within a fixed budget, by mid to late 2012.
- 61 5 developers have been short listed to participate in stage 2 of the procurement process which invites each party to participate in the competitive dialogue and submit outline solutions by 16<sup>th</sup> February 2009.
- 62 Each submission will be evaluated against an approved set of criteria to produce a recommended shortlist of 2/3 developers to be taken forward onto stage 3.
- 63 Stage 3 will commence in early March when short listed developers will be invited to participate in further dialogue and submit detailed solutions in May 2009.
- 64 Project Manager for the Community Stadium Project has been appointed and has been in post since December 2008.
- 65 A revised specification for a feasibility study that will contribute to the development of the outline business case (OBC) is going to tender. 3 months are scheduled for the tender process, 1 to award and 2 months to deliver the brief. From the findings of this study an outline business case will be developed and reported to Executive in June / July.
- 66 The site identification process has started at a high level. Six key areas of search have been identified. Once the OBC is developed and a number of options or models are developed more focused work on the site selection process will begin. It is intended to link the findings of the OBC to the core strategy for the LDF.

- 67 Resource and Business Management answered 100% of letters that had to be replied to within the Council 10 day standard between 1 April 2008 and 31 December 2008. This is above the target of 95%.
- 68 Sickness absence for Resource and Business Management is at 4.29 days per FTE for 1 April 2008 to 31 December 2008. Performance is higher compared to the same time period in 2007 of 3.89 days. The increase in sickness can be attributed to two long term sickness cases in a service area where there is the equivalent of 32 FTEs.
- 69 For Resource and Business Management 93.46% (representing 8579 out of 9097) telephone calls were answered within 20 seconds between 1 April 2008 and 31 December 2008. This is slightly below the corporate target of 95% but better than the performance of 93.99% in equivalent time period in 2007.

## **Conclusions**

### **Financial Overview**

- 70 The provisional outturn position for the portfolio shows an overspend of £+621k for the financial year. This is made up of key identified overspends totalling £+1,472k offset by identified savings totalling £-851k.
- 71 It has been a challenging year for the Directorate as the budget has been impacted by reduced income from Car Parking, Land Charges and Building Control £+414k, and at this latter part of the year a reduction in Yorwaste dividend (£+113k) and Winter Maintenance £+250k all of which are mostly out of the council's direct control. Whilst management action has identified a number of underspends it is not possible to produce a plan that can bring the budget back into balance.
- 72 In relation to Winter Maintenance much of the overspend will result in an increase in the trading surplus for Neighbourhood Services. Officers of the two Directorates are considering how best to minimise the impact of the overspend.
- 73 Management team will consider further how to minimise spending to the end of the year and equally to consider action that may need to be taken to minimise any recurring impact on future years.

### **Performance Overview**

- 74 Progress is being made on key projects. Sickness is higher than the equivalent period in 2007 though this is due to a number of long term sickness cases that have now been resolved.

## **Consultation**

- 75 The report is primarily an information report for Members and therefore no consultation has been undertaken regarding the contents of the report.

## Options

76 There are no options for Members to consider within this report.

## Corporate Priorities

77 The principal function of this report is to provide a snapshot of the directorate's financial performance during the 2008/09 financial year. As such it contributes to the proper financial management of the authority.

## Financial Implications

78 The financial implications of the report are included in the financial overview section of the conclusions (paragraphs 70-73).

## Other Implications

79 There are no significant human resources, equalities, legal crime and disorder, information technology or property implications within the report.

## Risk Management

80 Budget monitoring is a key element of the management processes by which the council mitigates its financial risks. This report provides members with a detailed position of the portfolio's performance to date in 2008/09.

## Recommendation

81 That the Advisory Panel advise the Executive Member to note the financial and performance position of the portfolio.

Reason – In accordance with budgetary and performance monitoring procedures

## Contact Details

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Bill Woolley

*Director of City Strategy*

**Report Approved**



**Date** 6/02/09

**Wards Affected:**

All



**For further information please contact the author of the report**

**Background Documents:**

2008/09 Budget Monitoring files held in City Strategy Finance  
Performance Management Framework held by Business and Policy Development

**Annexes**

- Annex 1 Expenditure by Service Plan
- Annex 2 Service Variations against budget
- Annex 3 City Development and Transport Performance Indicators
- Annex 4 Planning & Sustainable Development Performance Indicators
- Annex 5 Resource & Business Management Performance Indicators