








Appendix A - Performance Management Framework Report – City Growth and Strategic Place Planning Clusters

City Growth Cluster

1. Customer













Performance Measure	2018/19	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	2019-20 Target	Status	Long Trend
	Annual Baseline Value	Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	3	0	2	0	1	0			
% of complaints resolved within timescale stage 1 and 2) – City Growth	100%		100%		100%		75%		
% of complaints with at least one point upheld (stage 1 and 2) – City Growth	66%		100%		0%				
*Total No. of lessons learnt identified (stage 1 and 2) – City Growth	0		0		0				









* Further Customer Demand PI's under development

**Lessons learnt referred to in this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes.

3. Processes

Cluster Level Measures – Local Indicators

Performance Indicator	2018/19		Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2019-20		Quarter 1 2019/20	
	Annual Baseline Value	Long Trend	Value	Short Trend	Value	Short Trend	Value	Short Trend	Value	Short Trend	Value	Short Trend
Number of visits to Museums and Galleries venues in person	104,111		28,042		38,203		20,385		17,481		28.762	
Number of participants in Activity Agreement/No One Left Behind (NOLB) Employability Funding Stream	65		10		27		15		12		17	

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of participants progressing to a positive outcome within 6 weeks of NOLB action plan completion *	80%							
Number of participants progressing to a positive outcome within 6 weeks of NOLB action plan completion **	**							

***Explanatory Narrative – No One Left Behind Measure**

The former Activity Agreements programme has been replaced by the ‘No One Left Behind’ strategy and has introduced an extended age range and a revised suite of reportable outcome measures which are not directly comparable with the previous local outcome indicator (‘The proportion of Activity Agreement Completers achieving a positive destination per quarter’) This revised programme is in the process of being rolled out.

**Participant data against this measure has been suppressed for Quarter 1 as publication could lead to the identification of individuals due to the cohort numbers involved

Performance Indicator	2016-17		2017-18		2018-19	
	Value	Status	Value	Status	Value	Status
The number of participants in Council operated/funded Employability programmes (see CG SPI 4 below) *	905		1,120		813	

Cluster Level – Statutory Performance Indicators

Performance Indicator	2017-18		2018-19		Short Trend	Long Trend
	Value	Status	Value	Status		
CG SPI 1 The number of visits to/usages of Council funded museum and gallery services	844,045		968,414			
CG SPI 4 % Unemployed People Assisted into work from Council operated / funded Employability Programmes (model-based – as % of City unemployment)*	5.8%		6.6%			

***Explanatory Narrative – Employability Measures**

In total, 813 people received council funded or operated employability support in 2018/19 and 272 (33.4%) of them secured work. In 2017-18, the comparable outcome was 29.5%.The linked measure captured above at CG SPI 4 aligns directly with the SLAED national indicator suite (used for benchmarking purposes), and is based on Claimant Count information from the Department of Work and Pensions as a denominator This information, at the snapshot point, recorded a total of 4,121 claimants within the City

Cluster Level - Qualitative Statutory Performance Indicators**CG SPI 2 City Investment Programme**

Invest Aberdeen was launched in August 2018 as a joint partnership between Aberdeen City Council and Aberdeenshire Council to act as the inward investment hub for Aberdeen City and Shire offering a tailored service across a wide range of criteria and one point of contact to businesses interested in locating in the region or supporting property investors and developers seeking to invest. Invest Aberdeen has a professional, collaborative approach which seeks to respond to the needs of investors and businesses alike and facilitates access to a wide range of partners across the city.

In attracting and retaining investors to the city, the Invest Aberdeen team seeks to provide a quality service that includes: business development and support, investment incentive guidance, assistance building a skills and recruitment package, access to partners and networks, investment advice and local market intelligence, marketing support to promote local success stories, dedicated aftercare for new business to the city region and linking them to relevant local events and networks.

Key accomplishments in this initial period included:

73 inward investment and regional growth inquiries ranging from the relocation of energy supply chain companies through to significant capital investment and expansion of local food and drink companies, covering all the Regional Economic Strategy (RES) priority sectors; 46 investment and regional growth leads proactively generated, introducing potential investors to opportunities in the city region by the team actively targeting investors through networks and speculative approaches.

Outputs from this work covered a range of engagement and networking events:

A series of successful launch events took place, both in Aberdeen and at other national and international level with two local stakeholder engagement events followed by a programme of one-to-one and team-to-team engagements to identify areas of common ground and scope out collaboration; significant engagement activity has been undertaken with leads within the priority growth sectors from the RES, with Invest Aberdeen officers embedded within sector forums and business groups, and the team worked with stakeholders to develop sector propositions providing an overview of Aberdeen's key sector capabilities which have been used by UK and Scottish stakeholders, which included development and publication of an Invest Aberdeen property portfolio, launched

Invest Aberdeen was a lead partner to the Scotland Government led Pavilion at MIPIM in March 2019, alongside Invest Glasgow and Invest in Edinburgh. This was the first year for a Scottish Government led presence at the show and as a result the Aberdeen delegation was able to host a series of private 'one to one' meetings with 17 investors. 13 follow up meetings have occurred, with four further meetings to discuss specific investment opportunities that are of direct interest to investors. These meetings are, in the main, with international investment houses, fund managers and potential developer partners, looking at securing investment in schemes such as Aberdeen Harbour South, the Council's housing programme and Queen Street. These discussions are at early stages.

CG SPI 3 City Growth Projects

The Council's Projects Team has had an extremely successful 2018/2019 period with many milestone achievements and significant project progress, notably with the TECA complex (P&J Live) completion, appointment of SMG as operator and the energy centre is operational. Broad Street was one of the first CCMP project with construction completing in 2018, a significant city centre contribution to compliment the new Marischal Square development.

Within the hydrogen programme, a new city hydrogen training course was created to be delivered at Aberdeen College through the FC Train project, underpinning the City's commitment to skills development. Additionally, Aberdeen has the most varied fleet of hydrogen vehicles on trial in the UK, operating cars, buses, road sweepers, vans and refuse collection vehicle. A city first was the availability for the public to hire a hydrogen car through the Co-Wheels car club. The City also hosted a range of cities, regions and organisations to share our world leading hydrogen project experiences and visitors from all over the world have visited Aberdeen to have site tours and presentations. This interest has also translated into the Department of Trade & Investment pitching Aberdeen as a key investment city for energy transition.

CG SPI 5 Events and Exhibitions Programme

In 2018-19, the City Events Team facilitated over 100 events through the Aberdeen's Safety Advisory Group platform, delivered a core programme of 16 events and supported the delivery of 3 Event365 events. The events team also developed a comprehensive event guide intended to support external event organisers by empowering them to deliver safe and successful events (www.aberdeencity.gov.uk/eventguides).

The major events run and supported by the Events Team included the OVD Energy Tour Series, Great Aberdeen Run, NuArt, Look Again, Grampian Pride, Celebrate Aberdeen, Aberdeen Highland Games, Christmas Lights Switch on Parade featuring the SHUMA Up Helly Aa Vikings, Christmas Village and Hogmanay.













During the year, the Museums and Galleries Service hosted two major exhibitions at Aberdeen Maritime Museum. These featured the work of contemporary artists who have lived and worked in the North East and were complemented by works from the City's Collections. This programme was a springboard for a range of workshops and activities which targeted families, young people and adult audiences including those with a diagnosis of dementia.

The Maritime Museum hosted two major exhibitions during the year, both of which were well supported and met with positive critical feedback from the general public which, it is hoped will be reflected in part, in the future publication of Scottish Household Survey assessments of satisfaction with Museum and Gallery services in the City, due in December.

5 May – 28 October 2018: View from the Deck: Sue Jane Taylor.

10 November 2018 – April 2019: Paul Duke: At Sea – A Conversation in time

Details of the expanded exhibition and galleries programme for 2019-20, including planning for the re-opening of the Aberdeen Art Gallery later this autumn, are largely finalised with officers working across community and partner organisations to maximise engagement opportunities across the various venues and curator teams.



Cluster Level Measures – National Indicators						
Performance Indicator	2016-17		2017-18		2018-19	
	Value	Status	Value	Status	Value	Status
Proportion of 16-19-year olds in a positive participation destination (based on age profiled cohort of 6,527 individuals recorded through Skills Development Scotland CSS database)	89.4%		89.8%		89.7%	
Numbers employed in Creative & Cultural business enterprises	4,550		4,040		October 2019	
Number of business enterprises involved in Creative and Cultural sectors	915		855		October 2019	
Proportion of city properties with availability of superfast broadband *	91.0%		91.7%		88.2%*	








*Explanatory Narrative – Broadband Measure

OFCOM metrics and metadata definitions covering broadband data changed in September 2018 so the figure for 2018-19 represents a new baseline and is not directly comparable with previous year outcomes. The lead service is currently reviewing the recent national dataset release to identify the most appropriate local measures for future reporting. The national figure from the most recent release, based on 32 Scottish LA datasets, was 47.2% with Aberdeen retaining its position in third place.









An extended range of national framework Economic Development measures relating to the Process theme is captured annually through publication of the national [SLAED National Headline Indicator Report](#), [SDS Annual Participation Measure Report](#) and Scottish Growth Sector statistics releases

4. Staff

Performance Measure	2018/19	April 2019	May 2019	June 2019	Status	Long Trend - Monthly
	Annual Baseline Value	Value	Value	Value		
Average number of days lost through sickness absence – City Growth (rolling 12 months)	7.6	7.2	7.6	6.6		

Performance Measure	2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	Status	Long Trend - Quarterly
	Annual Baseline Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	0	0	0		
H&S Employee Non-Reportable by Cluster – City Growth	4	2	1	1	1		
H&S Near Misses by Cluster – City Growth	2	0	0	2	0		
Establishment actual FTE – City Growth (quarterly snapshot)		127.82	123.12	122.34	115.9		

5. Finance & Controls ^

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Revenue Budget - % Expenditure v Budget (Full Year) – City Growth ^^	July Finance Report*		Finance Report		Finance Report		Finance Report	
Staff Expenditure – % spend to full year budget profile – City Growth	23.8%							



* [Aberdeen City Quarterly Financial Statement, Quarter 1 2019-20](#) Additional Function level data relating to capital spend and financial performance is provided through City Growth and Resources (Finance) reporting.






^Work is ongoing to develop individual cluster-based Control measures which will be reflected in future reporting.

^^Quarterly net budget profiles and variances for City Growth are influenced by the timings of project expenditure, and revenue receipts from significant external funding streams, across the fiscal year affecting Business Trade and Growth, Employability and Development functions in particular.

Strategic Place Planning

1. Customer *









Performance Measure	2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	2019/20 Target	Status	Long Trend - Quarterly
	Annual Baseline Value	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	13	4	4	5	1			





Performance Measure	2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	2019/20 Target	Status	Long Trend - Quarterly
	Annual Baseline Value	Value	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	69.2%	50%	100%	60.0%	100%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	61.5%	75%	100%	20%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning *	3	3		0	0			





*Lessons learnt referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence, for example amending an existing procedure or revising training processes.

2. Processes

Service Level Measures – Local Indicators

Performance Indicator	2016-17		2017-18		2018-19		Long Trend - Annual
	Value	Status	Value	Status	Value	Status	
Percentage and number of major planning applications subject to processing agreement *	11.7 % (2)		42.5% (6)		56.3% (9)		
Percentage and number of planning applications subject to pre-application advice*	36.1% (423)		28.6% (322)		48.6% (417)		










Performance Indicator	2016-17		2017-18		2018-19		Long Trend - Annual
	Value	Status	Value	Status	Value	Status	
Percentage and number of applications valid on receipt*	39.3% (461)		19.3% (216)		47% (403)		

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of first reports, (for building warrants and amendments) issued within 20 working days **	98.2%							

* These measures align with the annual National Headline Indicator suite submission. An extended range of Strategic Place Planning measures relating to both Customer and Process themes is captured annually through publication of the Councils [Planning Performance Framework Report](#) document

**This performance indicator measures the time taken to provide a first technical report for all warrant and amendment to warrant applications, which is part of the national reporting suite. The performance target set by the Scottish Government is that 95% of first reports, (for building warrants and amendments), should be issued within 20 working days.

Service Level Measures – Statutory Performance Indicators

Performance Measure	2017/18	2018/19	Status	Short Trend	Long Trend
	Value	Value			
SP SPI 3a Average Determination Times of Major Development Planning Applications (weeks)*	23.1	19.9			
SP SPI 3b Average Determination Times of Non-Householder Local Planning Applications (weeks)*	10.2	8.1			
SP SPI 3c Average Determination Times of Householder Planning Applications (weeks)*	7.3	6.8			

*The Scottish Government publishes national data on Annual Planning Performance at local authority level on a consistent basis [National Planning Performance Framework](#)

Cluster Qualitative Statutory Performance Indicators *

SP SPI 2 Supporting Sustainable Development



This Indicator highlights ongoing partnership work on sustainability; including transport projects, energy and housing initiatives, flood management, community resilience and natural environment projects. Progress has continued with several EU partnership projects looking at sustainable travel, flood monitoring and the development of blue/green infrastructure in Aberdeen. This resulted in the completion of a new flood alleviation project increasing city resilience and delivering multiple benefits for the city.








Aberdeen City Council submitted a Climate Change Report in 2018, outlining progress with a range of work to reduce corporate emissions, to adapt to the impacts of climate change, as well as highlighting city wide actions to address climate change. Work to implement ACC's Climate Improvement programme, will help to mainstream sustainable development throughout corporate functions. Work has also taken place to reduce the use of plastic disposable products in ACC premises.

Low carbon initiatives* for the City in this period included progress in the planning and development of sustainable travel infrastructure, including widening access to hydrogen refuelling and transport options, the expansion of electric vehicle charging points and work to develop the Roads Hierarchy and Sustainable Urban Mobility Plan. Aberdeen retained Fairtrade City status in 2018, following a renewal process and submission of a 2-year action plan. Acknowledging local work to encourage and support sustainable development, the ACC Ecocity Awards received an increased number of submissions in 2018.

* Information on SP SPI 1 against the Sustainable Energy theme, partially covered through Public Bodies Duties reporting and Council returns as part of the Carbon Reduction Commitment, will be made available in November. A narrower figure covering Carbon Emissions from corporate energy usage is captured at CL SPI 4 in Appendix B

3. Staff

Performance Measure	2018/19	April 2019	May 2019	June 2019	Status	Long Trend - Monthly
	Annual Baseline Value	Value	Value	Value		
Average number of days lost through sickness absence – Strategic Place Planning (rolling 12 months)	3.2	3.1	3.5	3.8		

Performance Measure	2018/19	Quarter 2 2018/9	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	Status	Long Trend - Quarterly
	Annual Baseline Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	1	0	1	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	1	0	0	0	1		
H&S Near Misses – Strategic Place Planning	6	3	1	0	1		
Establishment actual FTE – Strategic Place Planning (quarterly snapshot including HRA funded posts)		131.19	124.36	122.67	122.5		

*

4. Finance & Controls ^^

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Revenue Budget - % Expenditure v Budget (Full Year) – Strategic Place Planning	July Finance Report*		Finance Report		Finance Report		Finance Report	
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	24.4%							

* [Aberdeen City Quarterly Financial Statement, Quarter 1 2019-20](#) Additional Function level data relating to capital spend and financial performance is provided through City Growth and Resources (Finance) reporting.

^^Work is ongoing to develop individual cluster-based Control measures which will be reflected in future reporting

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving/Increasing		Improving/Increasing
	Warning		No Change		No Change
	OK		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				