








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

CITY GROWTH

1. Customer

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







Complaint Handling Note

* The corporate target for complaint resolution of 75% has been adopted by services during the first year of the interim TOM structures and will be reviewed at Cluster level at conclusion of the financial period to accommodate the setting of future improvement aims and baselines based on the outcomes from 2019/20.

**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.









1. Processes

Cluster Level Measures – Local Indicators

Performance Indicator	2018/19		Quarter 3 2018/19		Quarter 4 2019-20		Quarter 1 2019/20		Quarter 2 2019/20		Quarter 3 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		20,385		17,481		28.762		39.360		97,329	

Museums and Galleries Note

Since re-opening to the general public in November, the Aberdeen Art Gallery and Museum has generated 76,481 visits in person (excluding pre-opening visits and tours) which represents an increase of 53,848 (+237%) against the same two-month period immediately before closure for re-development.

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
Year-to-date percentage of participants progressing to a positive outcome within 6 weeks of exiting the NOLB programme*	14.2%		40%					
Year-to date number of participants progressing to a positive outcome within 6 weeks of exiting the NOLB programme*	**		8					





No One Left Behind (NOLB) Measure Note

*The former Activity Agreements programme was replaced by the 'No One Left Behind' strategy as of April 2019 and introduced an extended age range and a revised suite of reportable outcome measures. The above measure has since been revised to present cumulative data which, where possible, reduces the need for data

suppression, focuses on the current financial period and mitigates against statistical variations created by quarterly reporting against a relatively small number of participations.

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

Cluster Level Measures – National Service Standard Benchmark Indicators (Scottish Local Government Benchmarking Framework)

Performance Measure	2016/17	2017/18	2018/19	Quartile Status ^	Value Short Trend	Indicator Ranking Long Trend	National Figure
	Value	Value	Value				
Cost per visit to Museum and Galleries services	£2.38	£3.92	£3.00	2			£3.48
% Unemployed People Assisted into work from Council operated / funded Employability Programmes (model-based – as % of City unemployment)	7.25%	5.9%	5.5%	4			12.6%

Scottish Local Government Benchmarking Service Standard Analysis

Museums and Galleries

There was a total of 968,414 visits to Museum and Galleries services during 2018-19, an increase of 14.7% on the previous year whilst LFR based cost levels were reduced by 10.8% year-on-year, from £3.54m to £3.16m. At these levels, the Cost Per Visit has improved on 2017-18, and retained the service's ranking quartile position whilst reverting to a favourable position in comparison with the national average cost.

Employability

This measure is closely related to the Local Statutory Performance Indicator measure reported to the September meeting of this Committee that indicated an increase in the proportion of participants assisted into work to 6.6% The Scottish Local Government Benchmarking Framework indicator reflects the availability of more recent calculations of unemployment levels** (published in October 2019) which results in a marginal fall in outcome, consistent with the national trend for this indicator, and an unchanged quartile position.



The practical impact of these Council programmes is best represented through participant outcomes which, in 2018-19, saw a total of 813 people receiving directly council funded or operated employability support and 272 (33.4%) of participants securing work. In 2017-18, the comparable outcome was 29.5%. The








wider measure used by the SLGBF, including additional partner programmes saw a total of 349 participants securing work from a model-based unemployment count of 6,300. In 2017-18, these figures were 330 participants against a lower level of unemployment of 5,600.

Members are asked to note that a report, related to this Indicator, on the Council's involvement in the Employability Pipeline programme is due to be considered at this meeting of Committee









**Local calculations use claimant count data (4,121) as a proxy denominator measure to meet the submission deadlines for SPI information whilst the SLGBF data source is the later Office of National Statistics publication of regional labour market unemployment models

2. Staff

Performance Measure	2018/19	July 2019	August 2019	September 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	6.4	6.6	6.2		

Performance Measure	2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	Quarter 2 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	1	1	1	1		
H&S Near Misses by Cluster – City Growth	2	0	2	0	1		
Establishment actual FTE – City Growth (quarterly snapshot)		123.12	122.34	115.92	107.7		

3. 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*		October Finance Report*		February Finance Report*		Finance Report	
Staff Expenditure – % spend to full year budget profile – City Growth ^^	23.99%		47.11%					

Finance and Controls Note



*Function level data relating to capital spend and financial performance is provided through City Growth and Resources (Finance) reporting. [Aberdeen City Quarterly Financial Statement, Quarter 2 2019-20](#)






^Work is presently ongoing to develop publication of individual cluster-based Control measures which will be reflected in 2020/2021 performance reporting.

^^Quarterly net budget profiles and variances for City Growth, including Staff Expenditure, 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 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	Quarter 2 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	5	1	1			





Performance Measure	2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	Quarter 2 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%	100%	60.0%	100%	100%	75%*		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	61.5%	100%	20%	0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning **	3		0	0	0			

Complaint Handling Note

* The corporate target for complaint resolution of 75% has been adopted by services during the first year of the interim TOM structures and will be reviewed at Cluster level at conclusion of the financial period to accommodate the setting of future improvement aims and baselines based on the outcomes from 2019/20.

**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.

Performance Measure	Quarter 2 2019-19	Quarter 3 2018-19	Quarter 4 2018-19	Quarter 1 2019-20	Quarter 2 2019-20	Status	Long Trend - Quarterly	National Quarter 2 Figure
	Value	Value	Value	Value	Value			
Percentage and Number of Processing Agreements agreed within timescale	98.3% (60)	100% (104)	98.6% (69)	96.7% (61)	100% (50)			77.3%









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 and number of first reports, (for building warrants and amendments) issued within 20 working days *	98.2% (330)		97.2% (288)					



Planning Note

*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.





2. Processes

Cluster Level Measures – Local Indicators

Performance Measure	Quarter 2 2018-19	Quarter 3 2018-19	Quarter 4 2018-19	Quarter 1 2019-20	Quarter 2 2019-20	Status	Long Trend - Quarterly	National Quarter 2 Figure
	Value	Value	Value	Value	Value			
Average Determination Times of Major Development Planning Applications (weeks)	11.5	25.9	NA	14.1	22.3			32.7
Average Determination Times of All Local Development Planning Applications (weeks)	8.1	7.4	7.3	7.0	7.4			9.1
Average Determination Times of Non-Householder Local Planning Applications (weeks)	9.2	8.4	8.3	7.9	8.0			11.0
Average Determination Times of Householder Planning Applications (weeks)	7.1	6.8	6.9	6.2	6.9			7.4

Performance Measure	Quarter 2 2018-19	Quarter 3 2018-19	Quarter 4 2018-19	Quarter 1 2019-20	Quarter 2 2019-20	Status	Long Trend - Quarterly	National Quarter 2 Figure
	Value	Value	Value	Value	Value			
Average Determination Times of Local Business and Industry Planning Applications (weeks)	8.1	5.7	9.5	6.0	6.7			10.4

Cluster Level Measures – National Service Benchmark Indicators* (Scottish Local Government Benchmarking Framework)

Performance Measure	2016/17	2017/18	2018/19	Quartile Status ^	Value Short Trend	Indicator Ranking Long Trend	National Figure
	Value	Value	Value				
Average Determination Times of Business and Industry Planning Applications (weeks)*	10.0	8.5	7.5	1			9.1
Cost of Planning and Building Standards per planning application**	£5,257	£6,695	£5,267	4			£4,439

Scottish Local Government Benchmarking Service Standard Analysis

Planning Application Determination Times

*The Average Determination Times for Business and Industry Planning Applications have fallen consistently over the past three years, is in the upper quartile of authority performance for the first time since the LGBF measure was introduced in 2012-13, is better than the national figure for the second consecutive year and is amongst the most improved in Scotland both short and long term.

Planning and Building Standards Cost

**This is a newly revised SLGBF measure for 2018-19 (populated with back-dated information) which is currently in review and requires to be assessed for consistency in the context of the formal full and comprehensive data on Annual Planning Performance at local authority level provided through the [National Planning Performance Framework](#).

The treatment of LFR-based costings at individual LA level against this indicator can heavily influence outcomes, so an element of caution requires to be exercised at this point in time in determining relative performance and trend direction. Notwithstanding these observations, the service is initially positioned in the lowest performance quartile for 2018-19, although recording a substantive cost improvement and some positive movement within the quartile group.

The level of planning applications processed, used as the denominator for this measure, is also a substantive year-on-year and cross authority influence against this indicator which makes direct comparisons of cost, and short-term trend analysis, a less definitive methodology for assessing relative performance.



In 2018-19, there were 613 planning applications processed as opposed to 688 in the previous year with a reduction in gross planning expenditure from £4.6m to £3.24m.

As a cost per 1,000 of population indicator, which is an alternative measure that mitigates against the natural fluctuations in planning application levels, the City's planning function is provisionally calculated at £14,234 in 2018-19 that places Aberdeen in Quartile 1 amongst all local authorities, substantially below the national outcome of £20,428

Scottish Local Government Benchmarking Framework Note

* 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

3. Staff

Performance Measure	2018/19	July 2019	August 2019	September 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	3.3	3.4	3.1		

Performance Measure	2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Quarter 1 2019/20	Quarter 2 2019/20	Status	Long Trend - Quarterly
	Annual Baseline Value	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	1	1	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	1	0	0	1	0		
H&S Near Misses – Strategic Place Planning	6	1	0	1	0		
Establishment actual FTE – Strategic Place Planning (quarterly snapshot including HRA funded posts)		124.36	122.67	125.73	118.67		

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*		October Finance Report*		February Finance Report*		Finance Report	
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	24.39%		48.85%					
YTD % of budgeted income received from Planning Application fees +	17%		44.5%		71%			
YTD % of budgeted income received from Building Warrant fees	46.8%		81.4%		110.7%			

Finance and Controls Note









*Work is presently ongoing to develop publication of additional individual cluster-based Control measures which will be reflected in 2020/2021 performance reporting.

^Function level data relating to capital spend and financial performance is provided through City Growth and Resources (Finance) reporting. [Aberdeen City Quarterly Financial Statement, Quarter 2 2019-20](#)

+ Income flow from fees is traditionally affected by seasonality in the construction industry and the overall level of applications with historical data evidence being suggestive that a closing of the 'income gap' is generated against each subsequent quarter of the financial year. The Scottish Government is currently undertaking a national consultation in regard to revising the planning performance and fees regime, linked to implementation of the Planning (Scotland) Act 2019

PLACE

Function Level Measures – National Strategic Benchmark Indicators* (Scottish Local Government Benchmarking Framework)

Performance Measure	2016/17	2017/18	2018/19	Quartile Status ^	Value Short Trend	Indicator Ranking Long Trend	National Figure
	Value	Value	Value				
% of people in employment earning less than the Living Wage	18.0%	16.4%	14.0%	1			19.4%
Number of Business Gateway start-ups per 10,000 of population	18.1	23.3	23.1	1			16.7%
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	22.4%	23.2%	23.2%	3			37.4%
Town Vacancy Rates	9.0%	9.6%	11.4%	3			10.0%

Scottish Local Government Benchmarking Framework Note

*An extended range of national framework Economic Development measures, from which these datasets are sourced, is captured annually through publication of the national [SLAED National Headline Indicator Report](#), [SDS Annual Participation Measure Report](#) and Scottish Growth Sector statistics releases. Analysis against Strategic Benchmark Indicators from the Scottish Local Government Benchmarking Framework will become available on publication of the full SLGBF report in Spring 2020.






^Quartile Status refers to the measures positioning within the supplemental Indicator Ranking across all contributing Scottish Local Authorities with Quartile 1 representing the highest performance/lowest cost

Function Level Measures – National Growth Industry Indicators

Performance Indicator	2017		2018		2019	
	Value	Long Trend	Value	Long Trend	Value	Long Trend
Number of business enterprises involved in Food and Drink sectors	115	↑	115	↑	120	↑
Number of business enterprises involved in Life Sciences sectors	30	↓	35	↑	40	↑
Number of business enterprises involved in Sustainable Tourism (Tourism related Industries)	535	-	545	↑	560	↑
Number of business enterprises involved in Creative and Cultural sectors	850	↓	845	↓	865	↑

Growth Sector Industry Statistics Note

2019 information relating to employment levels within each of these sectors is published in October 2020 by the Scottish Government

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