

ABERDEEN CITY COUNCIL

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| COMMITTEE | City Growth and Resources Committee |
| DATE | 3 rd February 2022 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Performance Management Framework Report – City Growth and Resources Functions |
| REPORT NUMBER | CUS/22/007 |
| DIRECTOR | Andy MacDonald |
| CHIEF OFFICER | Martin Murchie |
| REPORT AUTHOR | Alex Paterson |
| TERMS OF REFERENCE | 2.1.3 |

1. PURPOSE OF REPORT

- 1.1 To present Committee with the status of key performance measures relating to City Growth and Resources function activities.

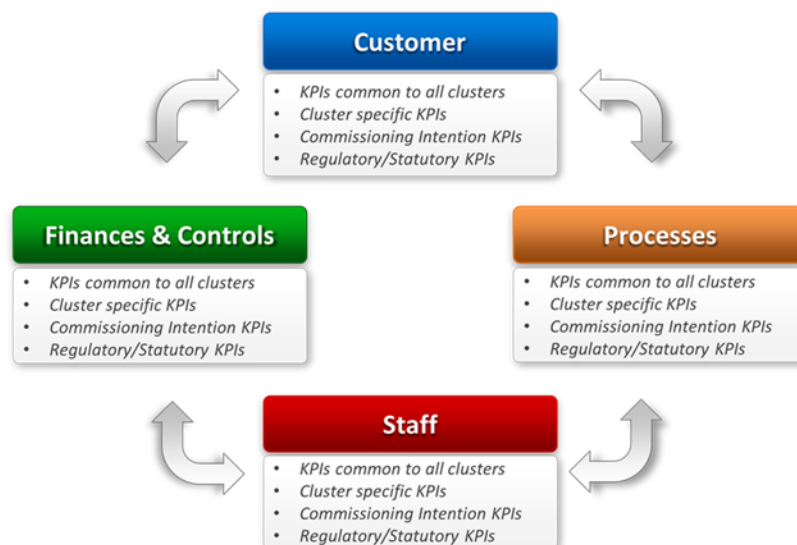
2. RECOMMENDATION(S)

- 2.1 That the Committee note the report and provide comments and observations on the performance information contained in the report Appendix.

3. BACKGROUND

- 3.1 This report is to provide members with key performance measures in relation to City Growth and Resources function activity as expressed within the 2021/22 Council Delivery Plan (the Plan).
- 3.2 Introduced in 2019/20, the Performance Management Framework Reporting against in-house services directly contributing to, or enabling, delivery of the City's Local Outcome Agreement Plan, has informed development and scrutiny of successive Council Delivery Plans, including the 2021/22 Plan that was agreed by Council on the 10th March 2021.
- 3.3 The 'Performance Management' section of the Plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery.
- 3.4 The Plan also reflects on the identification of Service Standards against each function/cluster, that builds on the original Framework, which offers insight into the effectiveness, and accessibility of core service provision to the Council's stakeholders and City communities.

- 3.5 Where appropriate, data capture against these Standards is now directly incorporated within the suite of metrics contained within Appendix A and are reported against on either a quarterly or annual basis depending on judgements around the level of risk, criticality and influence on Council Delivery Plan outputs and Local Outcome Improvement Plan objectives.
- 3.6 Appendix A also captures the final tranche of City Growth and Resources Annual Indicators (Statutory Performance Indicators) that contribute towards the Council's wider Statutory Performance Reporting requirement, which will be captured and published in full on conclusion of the internal audit process before fiscal year end.
- 3.7 The Performance Management Framework provides for a consistent approach within which performance will be reported to Committees. This presents performance data and analysis within four core perspectives, as shown below, which provides for uniformity of performance reporting across Committees.



- 3.8 Where service performance continues to be clearly and directly influenced by the circumstances surrounding application of the Scottish Government's COVID-19 legislation, this is highlighted through text narrative in the Appendix.
- 3.9 Appendix A provides a summary dashboard of current performance across City Growth and Resources cluster activity, with reference to recent trends and performance against target.
- 3.10 Within the summary dashboard the following symbols are used:

Performance Measures

Traffic Light Icon



On target or within 5% of target



Within 5% and 20% of target and being monitored



Below 20% of target and being actively pursued



Data only – target not appropriate

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising out of this report.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising out of this report.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
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| Strategic Risk | None | N/A | N/A |
| Compliance | No significant related legal risks. | L | Publication of service performance information in the public domain ensures that the Council is meeting its legal obligations in the context of Best value reporting. |
| Operational | No significant related employee risks. | L | Oversight by Elected Members of core employee health and safety data supports the Council's obligations as an employer |
| Financial | No significant related financial risks. | L | Overview data on specific limited aspects of the cluster's financial performance is provided within this report |
| Reputational | Lack of sufficient access to information for citizens | L | Placing of information in the public domain is contributed to by this report. Reporting of service performance serves to enhance the Council's reputation for transparency and accountability. |

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| Environment / Climate | None | | N/A |
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7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
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| | Impact of Report |
| Aberdeen City Council Policy Statement | <p>The provision of information on cluster performance supports scrutiny of progress against the delivery of the following Policy Statements:</p> <p>Support the implementation of Developing the Young Workforce, seek to gain the highest level of investors in young people accreditation and ensure there is a focus on supporting pupils excel in STEM subjects</p> <p>Maximise community benefit from major developments</p> <p>Completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2)</p> <p>Campaign for the reform of local government finance, including business rates and the replacement of Council Tax.</p> <p>Build 2,000 new Council homes and work with partners to provide more affordable homes</p> <p>Refresh the local transport strategy, ensuring it includes the results of a city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport</p> <p>Increase the business community's resilience awareness</p> <p>Development of locality plans across the city in conjunction with communities</p> |
| Aberdeen City Local Outcome Improvement Plan | |

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| <p>Prosperous Economy</p> <p>1.No one will suffer due to poverty by 2026</p> <p>2. 400 unemployed Aberdeen City residents supported into Fair Work by 2026</p> <p>3. 500 Aberdeen City residents upskilled/reskilled to enable them to move into, and within economic opportunities as they arise by 2026</p> | <p>The activities reflected within this report support the delivery of LOIP Stretch Outcomes 1 and 2 through the following Aims.</p> <p>Outcome 1 Improvement Aims:</p> <p>Reduce by 50% the number of homes with an EPC rating of F or G by 2026</p> <p>Increase support for those who have been most disadvantaged through the pandemic by 2023</p> <p>Outcome 2 Improvement Aims:</p> <p>Supporting 50 people to start a business in Aberdeen, migrating from or reducing reliance on benefits by 2023 and 100 by 2026</p> <p>Increase employer sign up to the Real Living Wage by 5% year on year to 2023 to achieve Real Living Wage City Status by 2026</p> <p>Support 15 care experienced young people to progress to employment through public sector funded employability programmes by 2023.</p> <p>Support 50 people into sustainable, good quality employment by 2023 and 100 by 2026 (priority neighbourhoods and over 50's)</p> <p>Outcome 3 Improvement Aims</p> <p>Improve the overall impact of partnership wide community benefits through raising the number of community co-designed activities from 0 to 5 by 2023.</p> <p>By December 2022, increase by 10% the number of people who have digital access, and are comfortable using digital tools</p> |
| <p>Prosperous People</p> <p>4. 95% of children (0-5 years) will reach their expected development milestones by the time of their child health reviews by 2026</p> <p>6. As corporate parents we will ensure that 95% of care experienced children and young</p> | <p>The detail within this report supports the delivery of each of the Children & Young People Stretch Outcomes 4,6,7 and 8 in the LOIP.</p> <p>This includes the following Improvement Aims:</p> <p>Outcome 4 Improvement Aim</p> <p>Reduce the number of children starting Primary 1 with an identified speech delay by 5% by 2023</p> |

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| <p>people will have the same levels of attainment in education, health and emotional wellbeing, and positive destinations as their peers by 2026</p> <p>7. 95% of children living in our priority neighbourhoods will sustain a positive destination on leaving school by 2026</p> <p>8. Child Friendly City where all decisions which impact on children are informed by them by 2026.</p> | <p>Outcome 6 Improvement Aim</p> <p>Increase the number of care experienced young people accessing a positive and sustained by 25% by 2022.</p> <p>Outcome 7 Improvement Aim</p> <p>Increase the number of accredited courses directly associated with growth areas by 7% by 2023.</p> <p>Outcome 8 Improvement Aims</p> <p>Achieve UNICEF badge status in Place as part of wider Child Friendly City attainment</p> <p>Increase by 50% the number of communications which are accessible to children and young people by 2023.</p> <p>Increase to 100% the proportion of staff, working directly or indirectly with children, who have received Child Friendly City training</p> |
| <p>Prosperous Place Stretch Outcomes</p> <p>13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate.</p> <p>14. 38% of people walking and 5% of people cycling as main mode of travel by 2026.</p> <p>15 Addressing the nature crisis by protecting/managing 26% of Aberdeen's area for nature by 2026.</p> | <p>The report reflects on activity which contributes to Stretch Outcomes 13,14 and 15:</p> <p>Outcome 13 Improvement Aims</p> <p>Reduce public sector carbon emissions by at least 7% by 2023.</p> <p>Reduce the generation of waste in Aberdeen by 8% by 2023.</p> <p>Community led resilience plans in place for areas most vulnerable to flooding by 2023, leading to plans for all areas of Aberdeen by 2026.</p> <p>Outcome 14 Improvement Aims</p> <p>Increase % of people who walk as one mode of travel to 10% by 2023.</p> <p>Increase % of people who cycle as one mode of travel by 2% by 2023.</p> <p>Outcome 15 Improvement Aims</p> |

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| | <p>Increase by a minimum of eight the number of community run green spaces that are self-managed for people and nature by 2023</p> <p>Number of organisations across Aberdeen pledging to manage at least 10% of their land for nature by 2023, and 26% by 2026</p> |
| Regional and City Strategies | The report reflects outcomes aligned to the Regional Economic Strategy, Local and Regional Transport Strategies and Regional Skills Strategy, along with Local and Strategic Development Plans |
| UK and Scottish Legislative and Policy Programmes | The report reflects outcomes aligned to the National Performance Framework which mirrors current legislative and policy priorities in government at UK and Scottish level |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
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| Impact Assessment | The recommendations arising from this report do not require that a full Integrated Impact Assessment be completed |
| Data Protection Impact Assessment | Not required |

9. BACKGROUND PAPERS

Council Delivery Plan 21/22 – COM/21/054, Council. 10th March 2021

10. APPENDICES

Appendix A – City Growth and Resources Performance Summary Dashboard

11. REPORT AUTHOR CONTACT DETAILS

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