

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	City Growth and Resources
<b>DATE</b>	18 <sup>th</sup> September 2018
<b>REPORT TITLE</b>	City Growth and Resources Performance Report
<b>REPORT NUMBER</b>	COM.18.146
<b>DIRECTOR</b>	
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Alex Paterson
<b>TERMS OF REFERENCE</b>	Purpose 1

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### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present Committee with the status of key performance measures relating to the City Growth, Resources and Governance functions.

### 2. RECOMMENDATION(S)

It is recommended that the Committee;

- 2.1 notes the performance and improvement measures contained in the report at Appendices A and B; and
- 2.2 notes the continued progress in aligning performance reporting with the Council structures.

### 3. BACKGROUND

- 3.1 At its meeting of the 5th March 2018, Council approved the new Governance arrangements supporting introduction of the Target Operating Model. This provided for the establishment of the City Growth and Resources Committee with, amongst other responsibilities, the purpose outlined below;

*To oversee and monitor the development and approval of appropriate short, medium and long term financial strategies and plans for the Council in light of available funding*

- 3.2 In providing this functional performance report, Elected Members are able to scrutinise the extent to which the operational delivery of the City Growth and Resources functions align with this purpose. (Appendix A)

- 3.3 It also offers a summary of full year improvement-based reflection against 2017-18, arising from the work of City Growth, Resources and Governance functions, (Appendix B) which, at this point in time, serves as a Statutory Performance Indicator baseline for future improvement and outcome reporting against these new functions.
- 3.4. This latter indicator suite reflects against the core improvement themes derived from the current Accounts Commission guidance that includes;
- a) Performance in improving local public services (including with partners).
  - b) Performance in improving local outcomes (including with partners).
  - c) Performance in engaging with communities and service users and responding to their views and concerns.
  - d) Performance in achieving Best Value, including its use of performance benchmarking; options appraisal; and use of resources.
- 3.5. Appendix B incorporates further analysis of a number of performance measures, listed below, which have been identified as exceptional: -
- Museum Visits in Person
  - Proportion of Activity Agreement Completers in a Positive Destination
  - Determination Times of Non-Householder Local Planning Application
  - Maintenance cost of operational assets per square metre
  - Building and Streetlighting Carbon Emissions
  - Average number of working days lost through sickness absence for teachers

#### **4. MAIN ISSUES**

- 4.1 This report is to provide members with key performance measures in relation the City Growth, Resources and Governance functions. This is offered to provide assurance to Members around the continuation of monitoring and scrutiny of critical performance issues during the transition to the Target Operating Model, and to support the Committee in undertaking its scrutiny role.
- 4.2 In line with the above, this report represents an intermediate stage in the reconstruction of data-sets relating to performance metrics, particularly those that have an association with personnel (e.g. absence and health and safety), pending conclusion of the current scoping and case for change processes, which due to the Council's agreed consultation extension around the Transformation programme, has been marginally delayed.
- 4.3 This report reflects combined operational performance measures relating to City Growth and Resources functions and is inclusive of Governance data.
- 4.4 Much of the transitional work around the re-configuration of performance information has already been undertaken at this point, allowing an initial iteration of first and second tier level data to be produced whilst work relating

to datasets, and a re-refresh of improvement measures, at third tier levels is ongoing.

4.5 In the meantime, Members can be assured that operational line management oversight and risk management of critical performance issues, at these lower tier levels, continues to be delivered through existing control systems and tools, and is unaffected by this data-based process.

4.6 As a corollary to this report, Members should note that detailed information in respect of annual outcome improvement measures led by both City Growth, Resources and Governance functions, in particular those relating to the Economy, Place and Digital themes was reported to the Strategic Commissioning Committee on 13<sup>th</sup> September, through the 2017-18 LOIP Report. A link to the report is below.

[Strategic Commissioning Committee, 13th September 2018](#)

4.7 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



Provided for data only

## **5. FINANCIAL IMPLICATIONS**

5.1 There are no direct implications arising out of this report as it is for performance monitoring only, although a number of measures reflect directly on the use of financial resources.

## **6. LEGAL IMPLICATIONS**

6.1 There are no direct implications arising out of this report regarding legal issues.

## **7. MANAGEMENT OF RISK**

	<b>Risk</b>	<b>Low (L), Medium</b>	<b>Mitigation</b>
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		(M), High (H)	
<b>Financial</b>	No significant related financial risks.	L	N/A
<b>Legal</b>	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.
<b>Employee</b>	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
<b>Customer</b>	Lack of sufficient access to information for citizens	L	Placing of information in the public domain contributed to by this report
<b>Environment</b>	No significant related environmental risks.	L	N/A
<b>Technology</b>	No significant related technological risks.	L	N/A
<b>Reputational</b>	There are no material reputational risks attached to this report	L	Reporting of service performance serves to enhance the Council's reputation for transparency and accountability.

## 8. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
<b>Prosperous Economy</b>	The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. This report monitors indicators which reflect current economic activity within the City and actions taken by the Council to support such activity.
<b>Prosperous People</b>	The Council is committed to improving the key life outcomes of all people in Aberdeen. This report monitors key indicators impacting on the lives of all

	citizens of Aberdeen. Thus, Committee will be enabled to assess the effectiveness of measures already implemented, as well as allowing an evaluation of future actions which may be required to ensure an improvement in such outcomes.
<b>Prosperous Place</b>	The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit, operating to the highest environmental standards. This report provides essential information in relation to environmental issues allowing the Committee to measure the impact of any current action.
<b>Enabling Technology</b>	The Council recognises that enabling technology is central to innovative, integrated and transformed public services.

<b>Design Principles of Target Operating Model</b>	
	<b>Impact of Report</b>
<b>Customer Service Design</b>	The report supports a focus on the delivery of customer centric services through the scrutiny of service delivery to customers. The review and realignment of performance measures will be done in the context of a customer centric service design and delivery.
<b>Organisational Design</b>	The report reflects recognition of the process of organisational design and provides assurance through scrutiny of operational effectiveness. The review and realignment of performance measures will support the redesign of the organisation.
<b>Governance</b>	Oversight and scrutiny of operational performance, including that provided by external inspection, supports the robustness of governance arrangements between and across internal and external providers
<b>Workforce</b>	The performance report does and will continue to support understanding of the role and development of the workforce.
<b>Process Design</b>	As the interim structure embeds, development and integration of process design will be influenced by continual evaluation of the performance and outcome measures applied to service provision.
<b>Technology</b>	Technology is being used both in the capture and analysis of data and in the improvement planning of services.
<b>Partnerships and Alliances</b>	Continuous review of the outcomes, and effectiveness, of in house services provides assurance to critical partners where there are shared objectives. Where available data sharing

	between partners will be used to monitor performance and support improvement.
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## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Equality &amp; Human Rights Impact Assessment</b>	The recommendations arising from this report do not require that full Equality and Human Rights Impact Assessment is completed
<b>Privacy Impact Assessment</b>	The recommendations arising from this report do not require that full Equality and Human Rights Impact Assessment is completed
<b>Children's Rights Impact Assessment/Duty of Due Regard</b>	Not applicable

## 10. BACKGROUND PAPERS

[Best Value Audit report by Audit Scotland 2015](#)  
[Performance Management Framework](#)  
[Aberdeen City Council Strategic Business Plan Refresh](#)  
[Local Outcome Improvement Plan](#)

## 11. APPENDICES

Appendix A – City Growth and Resources Organisational Performance Measures Summary  
 Appendix B - City Growth and Resources 2017-18 Improvement Measures Summary

## 12. REPORT AUTHOR CONTACT DETAILS

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