

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	City Growth and Resources Committee
<b>DATE</b>	28 <sup>th</sup> October 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Performance Management Framework Report – City Growth and Resources
<b>REPORT NUMBER</b>	CUS/20/165
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Alex Paterson
<b>TERMS OF REFERENCE</b>	2.1.4

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### **1. PURPOSE OF REPORT**

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

### **2. RECOMMENDATION(S)**

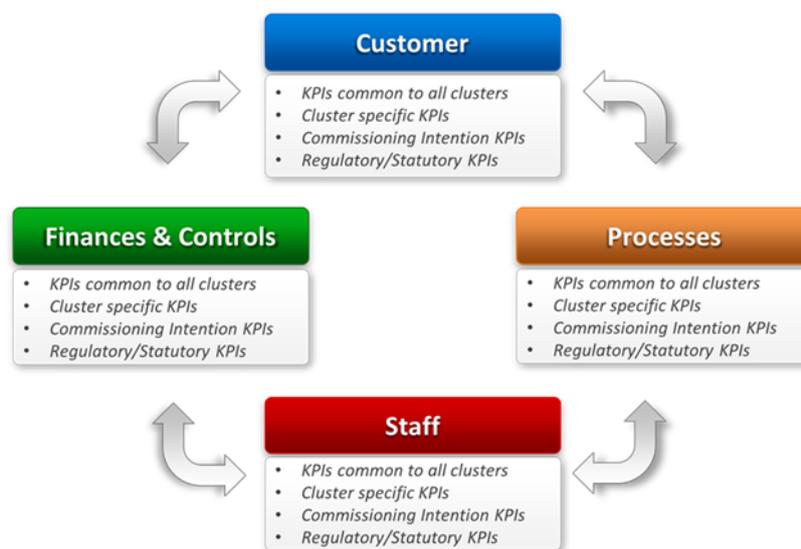
- 2.1 That the Committee note the report and provide comments and observations on the performance information contained in the report Appendix.

### **3. BACKGROUND**

- 3.1 This report is to provide members with key performance measures in relation to City Growth and Resources cluster activity as expressed within the 2020/21 Council Delivery Plan.
- 3.2 Introduced in 2019/20, Performance Management Framework Reporting against in-house delivery directly contributing to the City's Local Outcome Agreement Plan, initially through the Operational Delivery and City Growth and Resources Committees, has informed development of the 2020/21 Council Delivery Plan (the Plan) that was agreed by Council on the 3rd March 2020.
- 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. This section also outlines the systematic approach that will be taken during 2020/21 to identify, plan and deliver improvement.

- 3.4 The Plan also reflects on the revised governance arrangements for Committee reporting, agreed on 2nd March 2020, and the roll-out of Performance Management Framework reporting against those additional Services which directly deliver against the City’s Local Outcome Improvement Plan, (alongside Enabling services which support the LOIP) and the introduction of Service Standards against each function/cluster, that builds on the original Framework.
- 3.5 The Performance Management Framework provides for an amended 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.



- 3.6 With recognition of the impact on service delivery, and priority re-allocations of resource arising from the Council’s COVID-19 Response, it has not been possible, or appropriate, to fully develop data or reflection for the entire suite of agreed City Growth and Resources Key Performance Indicators for this initial report.
- 3.7 Data and Insights, and service data stewards, having significantly supported the above response at CMT/IMT levels, are in the process of transitioning to the recovery and surveillance phase referred to in the Governance Arrangements Update report to Urgent Business Committee on 30th June 2020.
- 3.8 This period has seen the resumption of ongoing collaborative work to capture data for the wider range of service performance measures and include, where appropriate, further analysis of those performance measures which have been identified as exceptional from the suite of local and data releases throughout the fiscal year.
- 3.9 In the meantime, as a supplement to data scrutiny, the commentary provided against Service Standards offers Members assurance and information around

the continuous delivery of service during the early part of the fiscal year

- 3.10 Where exceptions in performance within this report are clearly and directly linked to the Response period noted above and/or the circumstances surrounding application of the Scottish Government’s COVID-19 legislation, these are highlighted through text narrative in the Appendix.
- 3.11 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.
- 3.12 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**

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

**5. LEGAL IMPLICATIONS**

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

**6. MANAGEMENT OF RISK**

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
<b>Strategic Risk</b>	None	N/A	N/A
<b>Compliance</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>Operational</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>Financial</b>	No significant related financial risks.	L	Overview data on specific limited aspects of the cluster's financial performance is provided within this report
<b>Reputational</b>	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.
<b>Environment / Climate</b>	None		N/A

## 7. OUTCOMES

<u><b>COUNCIL DELIVERY PLAN</b></u>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	<p>The provision of information on cluster performance supports scrutiny of progress against the delivery of the following Policy Statements:</p> <p>Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens</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>
<b>Aberdeen City Local Outcome Improvement Plan</b>	
<p><b>Prosperous Economy</b></p> <p>1. 10% increase in employment across priority and volume growth sectors by 2026.</p> <p>2. 90% of working people in Living Wage employment 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>Stimulate a 5% increase in the number of start-up businesses in growth sectors by 2021.</p> <p>Increase the number of people employed in growth sectors (digital/ creative; food and drink; life sciences; tourism; social care and health and construction) by 5% by 2021.</p> <p>Outcome 2 Improvement Aims:</p> <p>Increase employer sign up to the Real Living Wage by 2021 and year on year to achieve Real Living Wage City Status by 2026</p> <p>Increase the number of people from priority groups (care experienced young people, people with convictions, people with housing need) employed by public sector partners by 2021.</p> <p>90% of employers reporting that they have appropriately skilled people in their workforce by 2026</p> <p>Increase the number of people entering employment from Stage 4 employability activity to 80% by 2021.</p>
<p><b>Prosperous People</b></p> <p>5. 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and</p>	<p>The detail within this report supports the delivery of each of the Children &amp; Young People Stretch Outcomes 5, 6 and 7 in the LOIP.</p> <p>This includes the following Improvement Aims:</p>

<p>positive destinations as their peers by 2026.</p> <p>6. 95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026.</p> <p>7. Child Friendly City which supports all children to prosper and engage actively with their communities by 2026.</p>	<p>Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022</p> <p>Increase the range and number of accredited courses being provided by schools &amp; partners by 25% by 2021.</p> <p>Increase the number of young people living in Quintiles 1,2 and 3 who achieve a sustained positive destination by working with communities to 90% by 2022.</p> <p>Increase children, young people, and families' awareness and understanding of future skill requirements by June 2021.</p>
<p>Prosperous Place Stretch Outcomes</p> <p>14. Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate.</p> <p>15. 38% of people walking and 5% of people cycling as main mode of travel by 2026.</p>	<p>The report reflects on activity which contributes to Stretch Outcomes 14 and 15:</p> <p>Outcome 14 Improvement Aims</p> <p>Reduce Aberdeen's carbon emissions by 30% by 2021.</p> <p>Community led resilience plans in place across all areas of Aberdeen by 2026.</p> <p>Outcome 15 Improvement Aims</p> <p>Increase % of people who walk as main mode of travel to 31% by 2021</p> <p>Increase % of people who cycle as main mode of travel to 3% by 2021</p>
<p><b>Regional and City Strategies</b></p>	<p>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</p>
<p><b>UK and Scottish Legislative and Policy Programmes</b></p>	<p>The report reflects outcomes aligned to the National Performance Framework which mirrors current legislative and policy priorities in government at UK and Scottish level</p>

## 8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	The recommendations arising from this report do not require that a full Equality and Human Rights Impact Assessment be completed
Data Protection Impact Assessment	Not required

## 9. BACKGROUND PAPERS

Council Delivery Plan 20/21 – COM/20/052, Council. 3<sup>rd</sup> March  
Covid-19 - Governance Arrangements Update, COM/20/094, Urgent Business Committee, 30<sup>th</sup> June 2020

## 10. APPENDICES

Appendix A – City Growth and Resources Performance Summary Dashboard

## 11. REPORT AUTHOR CONTACT DETAILS

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