

ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources Committee
DATE	21st June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Performance Management Framework Report – City Growth and Resources
REPORT NUMBER	CUS/22/102
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 cluster activities.

2. RECOMMENDATION

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

3. CURRENT SITUATION

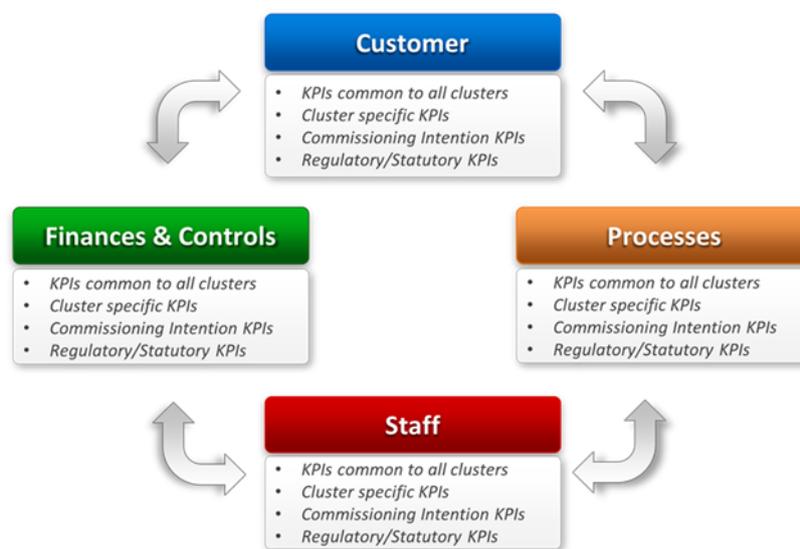
Report Purpose

- 3.1 This report is to provide members with key performance measures in relation to services falling under the remit of the City Growth and Resources Committee as originally expressed within the 2021/22 Council Delivery Plan (the Plan) and serves as a conclusion to, and summary of, local service performance reporting across the 2021/22 fiscal year.

Report Structure and Content

- 3.2 Performance Management Framework Reporting against in-house delivery directly contributing to, or enabling delivery against, the City's Local Outcome Improvement Plan, (LOIP) has informed development 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. This section also outlined the systematic approach that would be taken during 2021/22 to identify, plan and deliver improvement.

- 3.4 The Plan also reflected 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 will be reported against on either a monthly, quarterly or annual basis. These will be updated for future cycles to include any new or amended Standards for 2022/23.
- 3.6 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 Committee.



- 3.7 This report, as far as possible, details performance up to the end of March 2022 or Quarter 4 2021/22, as appropriate. Also included on this occasion are appropriate annualised measures for 2021/22 where data is available. Additional annual data on performance against a range of cluster outcomes/outputs is published through the Statutory Performance Indicator suite measures for each service, which will be made available at a future meeting.
- 3.8 Appendix A provides an overview of performance across functions, with reference to recent trends and performance against target. It also includes, at appropriate points in the Appendix, further analysis of performance measures which have been identified as of potential interest in terms of either performance implications, data trends or changes in these metrics. These are listed below:
- Business Start-up Trends
 - Year End Staff Costs – City Growth
 - Development Management and Building Standards Applications
 - Complaints Handling-Function level outcomes

3.9 Within the summary dashboard the following symbols are also used:

Performance Measures

Within the summary dashboard the following symbols are used

Traffic Light Icon

-  On target or within 5% of target/benchmarked outcome
-  Within 5% and 20% of target/benchmarked outcome and being monitored
-  Below 20% of target/benchmarked outcome and being actively pursued
-  Data only – target not appropriate/benchmarked outcome not available

Children's Rights

3.10 This report contains no recommendations or content that require for the direct accounting of impact on children's rights.

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. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising out of this report

7. RISK

7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement"

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic	None	NA	NA	NA
Compliance	No significant legal risks.	Publication of service performance information in the public domain	L	Yes

		ensures that the Council is meeting its legal obligations in the context of Best value reporting.		
Operational	No significant operational risks.	Oversight by Elected Members of core employee health and safety/attendance data supports the Council's obligations as an employer	L	Yes
Financial	No significant financial risks.	Overview data on specific limited aspects of the cluster's financial performance is provided within this report	L	Yes
Reputational	No significant reputational risks.	Reporting of service performance to Members and in the public domain serves to enhance the Council's reputation for transparency and accountability.	L	Yes
Environment / Climate	None	NA	NA	NA

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Partnership Agreement	The provision of information on cluster performance will support scrutiny of progress against the delivery of the following Agreement Statements:
Improving Educational Choices	<ul style="list-style-type: none"> - Work with the city's universities, North East Scotland College and businesses to increase educational and training options and the number of care experienced young people and young people from deprived communities, going onto positive destinations, including further and higher education, vocational training and apprenticeships. - Promote the number of apprenticeships on offer through the council.
Creating Better Learning Environments	<ul style="list-style-type: none"> - Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the

<p>Caring for our young people</p>	<p>educational needs and the challenges of the 21st century.</p> <ul style="list-style-type: none"> - Seek to make Aberdeen a UNICEF Child Friendly City.
<p>City Centre and Beach</p>	<ul style="list-style-type: none"> - Refresh our tourism and cultural strategies for the city. - Revitalise our beachfront, working with partners including Aberdeen FC with an aim to deliver new sports facilities and a new stadium, not using public funds except where collaborative working is mutually beneficial. - Expand the Beach Masterplan, extending the footprint from the River Dee to the River Don. - Bring forward plans to improve active travel links between the Castlegate and the beach. - Create a new urban garden for our city centre in Queen Street, with active travel routes linking in with the wider city centre and the improved links to the beachfront. - With a view to ensuring safe pedestrianised areas in our city, we will effectively engage with the Disability Equity Partnership, public transport providers, city centre businesses and others over the future of central Union Street and Broad Street, to ensure that they are accessible to people with disabilities and limited mobility and commit to maintaining bus and taxi access to Central Union Street until that is achieved. - Continue to move the City Centre and Beach Masterplans forward, expanding it to include George Street and ensuring it remains current with annual reviews.
<p>The Arts Matter</p>	<p>Our city should become distinguished by the range and depth of active creative expression and artistic enjoyment experienced by those who live here and by visitors. By supporting and working with cultural partners, we will ensure there is richness and diversity of arts activities.</p> <ul style="list-style-type: none"> - Work with partners to explore opportunities to develop heritage, museum and online services with a special emphasis on local history and stories of stories of our heritage.
<p>Building a Greener and Sustainable City</p>	<ul style="list-style-type: none"> - Declare a climate emergency.

Greener Transport, Safer Streets, Real Choices

- Work with partners to deliver a just transition to net zero and plan to make Aberdeen a net-zero city by no later than 2037, and earlier if that is possible.
- Support Aberdeen's continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City.
- Commit to providing an annual carbon budget alongside the council's annual budget and providing CO² emission statements as part of the Annual Accounts of the Council.
- Invest at least £25 million over five years and work with partners to expand the city's Electric Vehicle charging network.
- Continue to reduce the carbon footprint of the council's building estate and vehicle fleet and adopt an "environment first" approach to all new Council building projects, seeking to maximise the energy efficiency of, and minimise the carbon footprint of, new buildings
- Review current recycling and waste minimisation policies and practices within Council establishments and for flatted accommodation with the objective of reducing waste, increasing recycling levels and improve efficiency of the Council collections.
- Recognise the threat climate change already poses to our city by investing in flood and erosion prevention measures in Lower Deeside and along the beach.
- Delivering a revised Local Transport Strategy.
- Working with the Scottish Government and NESTRANS to improve the city's bus network, including considering options for an Aberdeen Rapid Transit network, with the support of the Scottish Bus Fund, and consider options for council-run services in the city.
- Reviewing our cycle and active transport network, and work with Aberdeen Cycle Forum to deliver our shared vision of making Aberdeen a cyclist friendly city and provide covered secure cycle storage in suitable locations across Aberdeen.

<p>Homes for the Future</p>	<ul style="list-style-type: none"> - Improving cycle and active transport infrastructure, including by seeking to integrate safe, physically segregated cycle lanes in new road building projects and taking steps to ensure any proposal for resurfacing or other long-term investments consider options to improve cycle and active transport infrastructure. - Work with partners to produce a ten-year plan to increase the stock and variety of Council and social housing to meet the needs of Aberdeen's citizens and continue to deliver Council and social housing projects to tackle the Council house waiting lists and do everything in our power to end homelessness. - Extend Aberdeen's district heating network to offer affordable warmth to many more homes and help alleviate fuel poverty. - Ensure that Aberdeen City Council's housing stock provides more choice for our city's older citizens. - Support the adaption of homes to accommodate people's changing needs, and to support the building of more homes that are future-proofed for accessibility.
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Aberdeen City Local Outcome Improvement Plan

<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>
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	<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>6. As corporate parents we will ensure that 95% of care experienced children and young 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>The delivery of services referred to within this report supports each of the Children & Young People Stretch Outcomes 6,7 and 8 in the LOIP.</p> <p>This includes the following Improvement Aims:</p> <p>Outcome 6 Improvement Aim</p> <p>Increase the number of care experienced young people accessing a positive and sustained destination 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</p>	<p>The report reflects on activity which contributes to Stretch Outcomes 13,14 and 15:</p> <p>Outcome 13 Improvement Aims</p>

<p>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>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> <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>
<p>Regional and City Strategies</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>

9. IMPACT ASSESSMENTS

Assessment	Outcome
<p>Integrated Impact Assessment</p>	<p>A full impact assessment is not required for this report</p>
<p>Data Protection Impact Assessment</p>	<p>A Data Protection Impact Assessment is not required for this report.</p>
<p>Other</p>	<p>No additional impact assessments have been completed for this report.</p>

10. BACKGROUND PAPERS

Council Delivery Plan 2021/2022 - COM/21/054
Local Outcome Improvement Plan 2016-2026 (July 2021 Refresh)
Council Delivery Plan 2022/23 – CUS/22/059

11. APPENDICES

Appendix A – City Growth and Resources Performance Summary Dashboard

12. REPORT AUTHOR CONTACT DETAILS

Alex Paterson
Strategic Performance and Improvement Officer
Data and Insights
apaterson@aberdeencity.gov.uk
01224 522137/07540 295159