

REPORT TO COMMUNITIES COMMITTEE – 21 FEBRUARY 2019

LIVE LIFE ABERDEENSHIRE – PERFORMANCE TARGETS 2019/20

1 Recommendations

The Communities Committee is recommended to:

1.1 Agree the performance targets for Live Life Aberdeenshire for 2019/20

2 Background / Discussion

2.1 At the meeting of the Communities Committee on the 20th December 2018 the paper titled “Culture and Sport Reporting” was agreed, which outlined the measures for the performance framework for Culture, and Sport & Physical Activity. The framework agreement was the first part of a two-stage process to develop relevant performance measures and targets for 2019/20.

2.2 This report is the second stage of that process, providing specific targets for each of the measures.

2.3 In line with the ‘Golden Thread’ approach, the aggregate targets for each measure have been developed from local facilities upwards. Local managers and their teams have been supported to use their in-depth local knowledge and professional expertise to develop meaningful local targets. The objective is to ensure all staff have a sense of ownership of targets and that targets are used to support focussed delivery against the Culture and Sport & Physical Activity strategies.

2.4 The targets set out below are based on baseline data from the full year 2017/18 and take into consideration the Q1-Q3 data for 2018/19. Whilst this is not the norm, it facilitates an early reassurance that appropriate and ambitious targets are being set out for Live Life Aberdeenshire at the outset of the pilot year, providing clarity on expected improvements in outcomes as a result of the new approach.

2.5 The framework agreed at the meeting on the 20th December outlined 5 measures. The table below shows the detail of the measures and related targets.

2.6

Framework Measure	Performance Measure	Baseline Data 2017/18	Target	% Increase
Culture and Sport participation levels	Total number of Members	30,911	32,500	5%
	Total number usages	4,251,409	4,555,000	7%

Framework Measure	Performance Measure	Baseline Data 2017/18	Target	% Increase
Targeted Participation levels	Number of participants who attend targeted programmes	See 2.8	5,200	new measure
Customer satisfaction levels	Number of Customer Satisfaction who report excellence	58.8%	70%	19%
Volunteer Hours	Volunteer Hours	See 2.10	4,900	new measure
Impact on Participants	Percentage of participants who report positive impact on physical and mental health	See 2.11	90%	new measure

- 2.7 Participation levels (Members) will be collected by recording library members who have been active in the last three months and the total number of Active Aberdeenshire members. The library measure has been improved from a previous approach which defined an active member as one who has been active in the preceding year. As part of this data collection, services will also collect information on target groups.
- 2.8 Targeted participation is a new measure which will collect data for target groups which is a clear priority in the new strategies. This measure will aid in the recording of outcomes for these target groups which is met through providing specific programmes. The target has been developed though discussion with local staff. Although it uses indicative data available from 2018/19 there is not a comprehensive and statistically safe basis on which to provide a baseline figure.
- 2.9 Evidence on Customer satisfaction will continue to be gathered quarterly from the sites. The survey provides both satisfaction and impact data. As noted at the discussion around the previous report, the service is moving to measure only the top satisfaction grade. Previous reporting captured the top three out of six grades, delivering consistently high levels of people who were 'not unsatisfied'. This change results in a slightly lower satisfaction figure than in previous reporting cycles, although the intention is to provide a more challenging target over time.
- 2.10 Volunteer Hours is a new measure that reports on the number of volunteers who have a specific volunteer agreement and who are supported by the service as a volunteer, in line with HR&OD policy. The target has been developed though discussion with local staff. Although it uses indicative data available from 2018/19, there is not a comprehensive and statistically safe basis on which to provide a baseline figure.

- 2.11 The satisfaction survey in quarter three 2018/19 included a section on impact. From this we can see that 86% reported that they achieved their goals. This measure will collect qualitative data that will show progress for our individual customers and against the strategic outcomes.
- 2.12 Each measure has detailed criteria for collection designed to ensure consistency over the medium term and support accurate trend analysis. Staff will be supported through development sessions to ensure consistent and accurate data collection and to support their use of the data to plan service improvement.
- 2.13 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report, had no comment and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3 Scheme of Governance

- 3.1 The Committee is able to consider (and take a decision on) this item in terms of Section D.6 – (6.3 – 6.7) of the List of Committee Powers in Part 2A of the Scheme of Governance, as these give the Committee a range of powers relating to the promotion and pricing of sport and cultural services.

4 Implications and Risk

- 4.1 An equality impact assessment is not required because there is no change in policy or service delivery arising from this report.
- 4.2 There are no staffing and financial implications.
- 4.3 The following risks have been identified as relevant to this matter on a Corporate Level: Failure to identify the most effective ways of measuring delivery of culture and sport services may reduce the impact of the services and impair the capacity to deliver on the Council priority “Encourage active lifestyles and promote well-being with a focus on obesity & mental health”. It could also impair the capacity to achieve the priority of “A Future Fit ECS Estate”, the priority of “Support(ing) inclusive, Vibrant and Healthy Communities”, as detailed on page 24 of the Strategic Risk Register pertaining to Education and Children’s Services.
- 4.4 There are no Town Centre First Principle implications.

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