ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources Committee
DATE	29th March 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Performance Management Framework Report – Commissioning and Resources
REPORT NUMBER	CUS.23.094
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 cluster performance measures and activity indicators relating to the Commissioning and Resources functions.

2.   RECOMMENDATION

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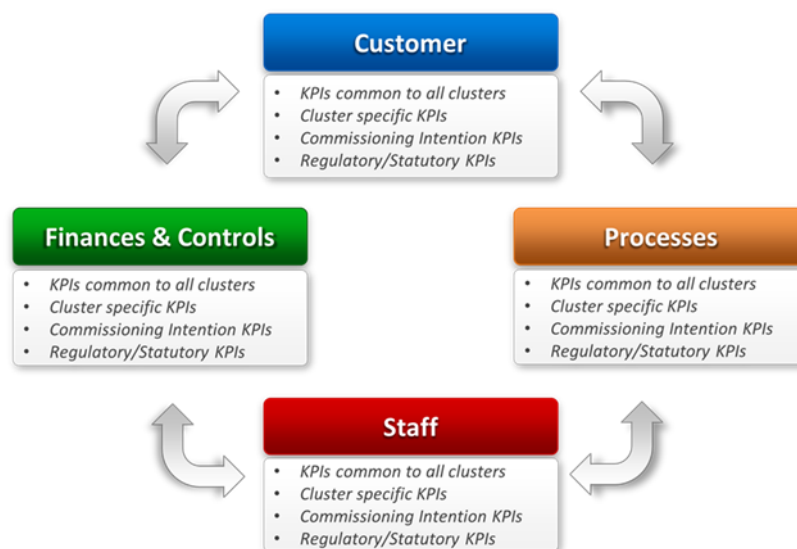
3.   CURRENT SITUATION

Report Purpose

3.1   This report is to provide members with key performance measures in relation to the Commissioning and Resources functions as expressed within the 2022/23 Council Delivery Plan (the Plan)

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 2023-24.Council Delivery Plan that was agreed by Council on the 1st March 2023.

3.3   Members are asked to note that the measures reflected against in this report align those Standards and measures outlined in the 2022/23 Council Delivery Plan and Commissioning Intentions outlined at the Budget meeting of 7th March 2022.

3.4   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.

3.5 The Council's Performance Management Framework, supporting Member scrutiny against progress of the Council Delivery Plan, and its key measures, establishes a robust performance management and reporting system which encompasses single and multi-service inputs, outputs and outcomes.

3.6 Reporting of Service Standards against each function/cluster, associated with Council Delivery planning, offers continuous insight into the effectiveness, and accessibility of core service provision to the Council's stakeholders and City communities.

3.7 Where appropriate, hard and soft data capture against these Standards is incorporated within the suite of measures contained within Appendix A, and will be reported against on either a monthly, quarterly or annual basis.

3.8 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.

Customer
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

Finances & Controls
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

Processes
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

Staff
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

3.9 This report, details performance up to the end of December 2022 or Quarter 3 2022/23, as appropriate. The Appendix to this report contains an overview of performance across the functions within the remit of this Committee, with reference to trends and performance against target where appropriate.

3.10 Framework reporting to Committee also includes 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.

3.11 This particular report contains specific data relating directly to service performance and delivery derived from the Local Government Benchmarking Framework Report, published on the 17th of March 2023. (Appendix B)

3.12 This data framework, aligned with the Accounts Commission direction around transparency of performance reporting within Scottish Local Authorities, adds a rounded understanding of performance against a number of core metrics in

the context of the national trends and serves to further enhance analysis of data that is conducted across the wider suite of key Indicators, including Statutory Performance Indicator submissions, on an on-going basis.

3.13   Where relevant, Service Notes or Commentary is provided to inform Member scrutiny and/or to contextualise the metrics within Appendix A.

3.14   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

3.15   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	*Does Target Risk Level Match Appetite Set?

			controls/control actions	
Strategic	None	NA	NA	NA
Compliance	No significant legal risks.	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.	L	Yes
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

COUNCIL DELIVERY PLAN	
	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	- 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	- Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century.
Caring for our young people	- Seek to make Aberdeen a UNICEF Child Friendly City.
City Centre and Beach	- 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. - Continue to move the City Centre and Beach Masterplans forward, expanding it to include George Street and ensuring it remains current with annual reviews.
The Arts Matter	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. - 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.
Building a Greener and Sustainable City	- Declare a climate emergency. - 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. - 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
Greener Transport, Safer Streets, Real Choices	- 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. - 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.
Homes for the Future	- 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.
A Prosperous City	- Develop our economy in a genuine partnership with the private sector, third sector and residents. - Campaign for Aberdeen to be the home of a new Green Freeport and ensure that fair work conditions and Net Zero ambitions are central to any bid. - Work with partners to stimulate sustainable economic development, including a managed transition to a carbon neutral economy and work in partnership with the academic, business and other relevant sectors to ensure the long-term future of the energy industry.

Empowering Aberdeen's Communities	- Seek to buy goods, services and food locally whenever possible, subject to complying with the law and public tendering requirements. - Work with communities to establish trusts, community enterprises, charities or other entities that support community empowerment and community wealth building. - Support people to engage with Community Asset Transfers throughout the process.

Aberdeen City Local Outcome Improvement Plan

Prosperous Economy 1. No one will suffer due to poverty by 2026 2. 400 unemployed Aberdeen City residents supported into Fair Work by 2026 3. 500 Aberdeen City residents upskilled/reskilled to enable them to move into, and within economic opportunities as they arise by 2026	The activities reflected within this report support the delivery of LOIP Stretch Outcomes 1 and 2 through the following Aims. Outcome 1 Improvement Aims: Reduce by 50% the number of homes with an EPC rating of F or G by 2026 Increase support for those who have been most disadvantaged through the pandemic by 2023 Outcome 2 Improvement Aims: Supporting fifty people to start a business in Aberdeen, migrating from or reducing reliance on benefits by 2023 and 100 by 2026 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 Support fifteen care experienced young people to progress to employment through public sector funded employability programmes by 2023. Support fifty people into sustainable, good quality employment by 2023 and 100 by 2026 (priority neighbourhoods and over 50's) Outcome 3 Improvement Aims Improve the overall impact of partnership wide community benefits through raising the number of community co-designed activities from 0 to 5 by 2023. By December 2022, increase by 10% the number of people who have digital access, and are comfortable using digital tools

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

| | Increase by a minimum of eight the number of community run green spaces that are self-managed for people and nature by 2023

Number of organisations across Aberdeen pledging to manage at least 10% of their land for nature by 2023, and 26% by 2026 |
|---|---|
| **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 |

9. IMPACT ASSESSMENTS

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

10. BACKGROUND PAPERS

Council Delivery Plan 2022/23 – CUS/22/059

11. APPENDICES

Appendix A – Finance and Resources Performance Summary Dashboard
Appendix B – Finance and Resources Local Government Benchmarking Framework Scorecard

12. REPORT AUTHOR CONTACT DETAILS

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