

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources Committee
DATE	12 th September 2024
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Performance Management Framework Report
REPORT NUMBER	CORS/24/268
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 operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee at conclusion of Quarter 1 2024.

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

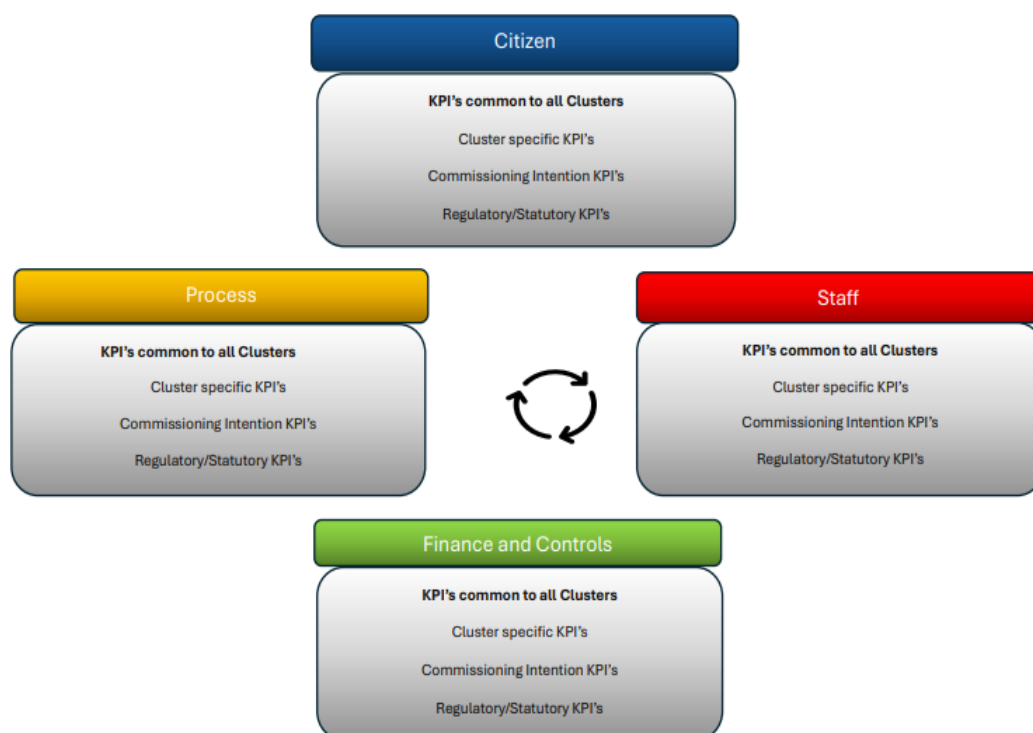
Report Purpose

- 3.1 This report is to provide members with key performance measures in relation to the Cluster based outputs and outcomes as expressed within the 2024/25 Council Delivery Plan (the Plan)

Report Structure

- 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 2024/25 Plan that was agreed by Council on the 6th of March 2024.
- 3.3 Reporting against the refreshed Plan, including updating of Service Standards agreed at that meeting, is incorporated within Performance Management Framework reports to each of the relevant 'parent' Council Committees
- 3.4 The Council's Performance Management Framework 2024/25 update, incorporating revisions arising from implementation of the TOM1.2 organisational structure, and changes to the national performance reporting and digital data landscapes, was agreed at the meeting of Council, on 21st August 2024,

- 3.5 Performance Management Framework Reporting 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



Report Content

- 3.6 Members are asked to note that the measures reflected against in this report align with those Standards and corporate measures outlined in the 2024/25 Council Delivery Plan and Council Commissioning Intentions
- 3.7 Where appropriate, hard and soft data capture against these Standards is incorporated within the suite of measures contained within Appendix A and is reported against on either a quarterly or annual basis, as highlighted.
- 3.8 Members are also asked to note that the corporate measures relating to Governance, Corporate Landlord and People & Citizen Services Clusters reflect changes in data aggregation arising from the incorporation of additional Service areas outlined within the TOM1.2 organisational structure.

Performance Measures

- 3.9 Within the summary dashboard (Appendix A) the following symbols are used

Traffic Light Icon



Within limits of target/benchmarked outcome



Between 5% to 20% out with target/benchmarked outcome and being monitored



More than 20% out with target/benchmarked outcome and being actively pursued



Data only – target not appropriate/benchmarked outcome not available

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from the recommendations of this report.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations 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 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	L	Yes

		Council's obligations as an employer		
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 2024-25	
	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 educational needs and the challenges of the 21st century.
City Centre and Beach	<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

<p>The Arts Matter</p>	<p>public funds except where collaborative working is mutually beneficial.</p> <ul style="list-style-type: none"> - 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. <p>- 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> <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. - 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
<p>Greener Transport, Safer Streets, Real Choices</p>	<ul style="list-style-type: none"> - 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.

<p>Homes for the Future</p> <p>A Prosperous City</p> <p>Empowering Aberdeen's Communities</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. - 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. - 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.
<p><u>Aberdeen City Local Outcomes Plan April 2024 Refresh</u></p>	
<p>Prosperous Economy</p> <p>1. 20% reduction in the percentage of people who report they have been worried they would not have enough food to</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>eat and/ or not be able to heat their home by 2026.</p> <p>2. 74% employment rate for Aberdeen City by 2026</p>	<p>Increase to 92% the number of homes that meet an EPC rating of C or better by 2026</p> <p>Outcome 2 Improvement Aims</p> <p>Supporting 100 people to start a business in Aberdeen who will be coming off the benefits system or significantly reducing their benefits through starting a business by 2026</p> <p>Support 40 young parents into training and / or employability provision by 2026.</p> <p>Upskill 50 individuals who are experiencing digital barriers to apply for employment opportunities by 2026</p>
<p>Prosperous People (Children)</p> <p>6. 95% of children, including those living in our priority neighbourhoods, will sustain a positive destination on leaving school by 2026</p> <p>8. 100% of our children with Additional Support Needs/Disability will experience a positive destination by 2026</p>	<p>The delivery of services referred to within this report supports each of the Children & Young People Stretch Outcomes 6 and 8 in the LOIP.</p> <p>Outcome 6 Improvement Aims</p> <p>Increase by 10% the rate of completion of NPA/FA/HNC courses available to young people across the city by June 2024</p> <p>Increase the % of learners entering a positive and sustained destination to be ahead of the Virtual Comparator for all groups by 2025.</p> <p>Increase by 20% the number of young people completing courses aligned to support the digital and tech sector by 2026.</p> <p>Outcome 8 Improvement Aims</p> <p>Increase by 5%, the percentage of young people with additional support needs/disability entering a positive destination by 2025.</p>
<p>Prosperous People (Adults)</p> <p>12. Reduce homelessness by 10% and youth homelessness by 6% by 2026</p>	<p>The report reflects on activity which contributes to Stretch Outcome 12</p> <p>Outcome 12 Improvement Aims</p> <p>Integrate housing, employment, employability and mental health support pathways for young people to support prevention of homelessness</p> <p>Increase accessibility to a wider range of housing options to people at risk of homelessness</p>

<p>Prosperous Place</p> <p>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</p> <p>14. Increase sustainable travel: 38% of people walking; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026.</p> <p>15. 26% of Aberdeen's area will be protected and/or managed for nature and 60% of people report they feel that spaces and buildings are well cared for by 2026</p>	<p>Outcome 13 Improvement Aims</p> <p>Reduce public sector carbon emissions by at least 7% by 2026.</p> <p>To have Community led resilience plans in place for the most vulnerable areas (6) in the City by 2025 and increase by 10% the % of people who know where to find information and resources to help prepare for severe weather events by 2025.</p> <p>Outcome 14 Improvement Aims</p> <p>Increase % of people who walk and wheel as one mode of travel by 5% by 2026</p> <p>Increase % of people who cycle and wheel as one mode of travel by 2% by 2026</p> <p>Reduce car kms by 5% by 2026</p> <p>Outcome 15 Improvement Aims</p> <p>Increase to 65% the proportion of people who feel they can regularly experience good quality natural space 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>No assessment required, I confirm that this has been discussed and agreed with Martin Murchie, Chief Officer, Data Insights (HDRCA), on 9th August 2024.</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

COM.24.060 Council Delivery Plan 2024/25, March 2024
CUS.24.043 TOM1.2 Organisational Structure Update, February 2024
CORS.24.232 Performance Management Framework 2024/25, August 2024

11. APPENDICES

12. REPORT AUTHOR CONTACT DETAILS

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