

## ABERDEEN CITY COUNCIL

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COMMITTEE	Council
DATE	18 December 2013
DIRECTOR	Angela Scott
TITLE OF REPORT	Corporate Business Plan Performance Report
REPORT NUMBER:	CG/13/131

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### 1. PURPOSE OF REPORT

The report presents Council with the annual performance outturn for the Corporate Business Plan scorecard.

### 2. RECOMMENDATION(S)

Council are asked to:

- (i) Note the content of the report, the values for the performance indicators contained within the scorecard and the commentary detailing progress towards achievement of our strategic priorities and corporate outcomes.
- (ii) Instruct any further action considered appropriate

### 3. FINANCIAL IMPLICATIONS

There are no specific financial implications arising from the report recommendations. However, the Corporate Business Plan reflects the council's vision for the city, its citizens and communities and how this will be realised over a five year rolling period, which mirrors and directly impacts the budgetary, financial and service planning cycle.

### 4. OTHER IMPLICATIONS

None

### 5. BACKGROUND/MAIN ISSUES

Following approval of the Corporate Business Plan 2013/14-2017/18 in February 2013, work has been undertaken to scope a comprehensive performance scorecard which suitably supports the vision, strategic priorities and the achievement of outcomes for the next five years.

Many of the indicators detailed in the report reflect activities and functions undertaken directly by the Council. Some indicators however, are drawn from areas where the Council and the functions and services we provide have indirect influence, including in the wider economic and quality of life contexts. Other indicators represent the work we undertake with partners, including in the areas of community safety and transport improvements. The report therefore provides a broad-based illustration not just of Council performance, but of the economic, social, and environmental status of the city and its communities.

## 6. IMPACT

- (i) **Corporate** – The report details progress towards delivery of the stated outcomes and commitments of the Corporate Business Plan. We have adopted the Public Service Value model to support our Business Plan activity. The model focuses both on public investment in services and on the delivery of improved results for people and their communities. Regular reporting of evaluated outcome measures will ensure that the impacts, benefits and consequences of the activities driven through the business plan, are demonstrated.
- (ii) **Public** – The report forms a part of the Council's Public Performance Reporting arrangements. This encompasses a range of publications, documents, web pages, consultations and commentaries which together provide members of the public and scrutiny bodies with a performance picture of the Council and of the standard and scope of our service provision and functions.

The scorecard detailed in the report is the basis for our web-based performance information site – Aberdeen Performs. The information reported through Aberdeen Performs into the public domain is updated regularly with data and narrative to provide as wide a range of information on the Council's activities as possible. The content is tailored to be informative and interactive - feedback from members of the public is welcomed as part of this process.

The report is advisory and no Equalities and Human Rights Impact Assessment has been prepared.

## 7. MANAGEMENT OF RISK

The report reflects the vehicle by which our vision – 'Aberdeen the Smarter City' will be realised. The management of risks impacting the achievement of our strategic priorities is detailed in the Corporate Risk Register, which is subject to continuous review, revision and reporting to the Audit and Risk Committee.

## 8. BACKGROUND PAPERS

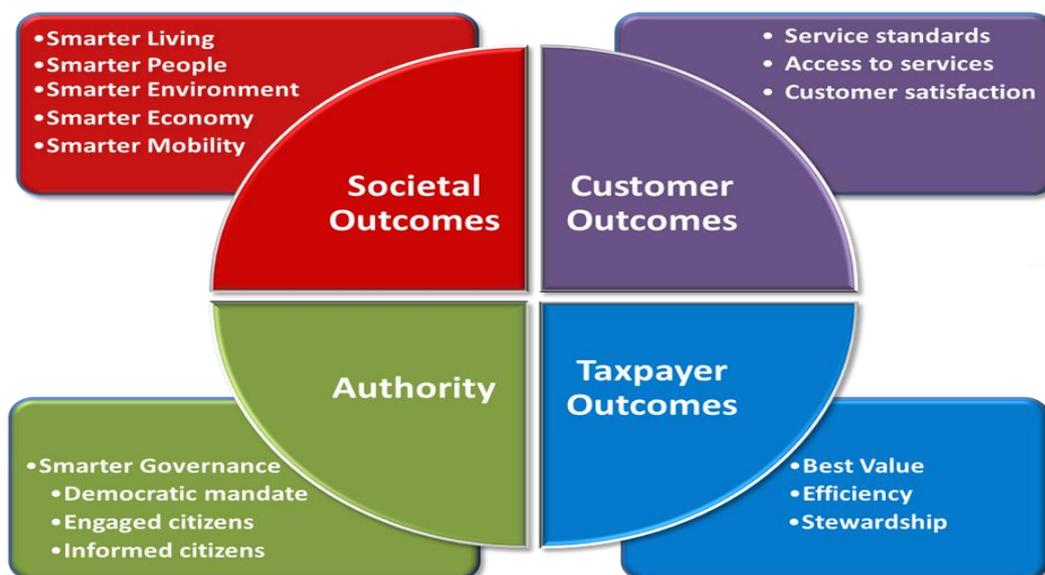
A number of the indicators detailed in the report are sourced from organisations external to the Council. Many of these are agencies of the UK or Scottish Governments and in some cases, commercial bodies. Care has been taken to suitably reference all indicators as appropriate.

## 9. REPORT AUTHOR DETAILS

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## 10. REPORT

10.1 The Public Service Value model categorises each of our Corporate Business Plan outcomes into one of the quadrants illustrated below:



Progress towards the achievement of each outcome is measured through a series of performance indicators, each of which is 'weighted' according to its relative importance or significance. The model emphasises the breadth of outcomes the Council aims to achieve. These cover not only the benefits our customers experience at the individual level, through interaction with the Council as service users, but also the impact we have with regard to the wider social context of Aberdeen, including strengthening local democracy and improving participation in service design and delivery. Finally, the core responsibilities of financial stewardship, delivering Best Value and demonstrating efficiency of management and operations, are also covered in the model.

### 10.2 Benchmarking

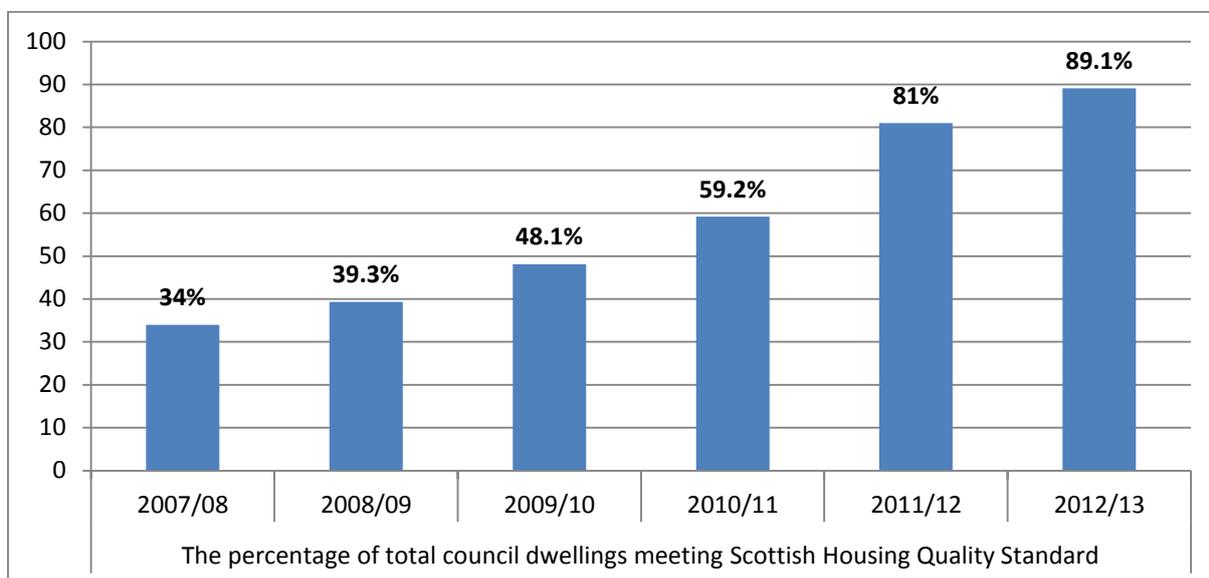
Several of the indicators included in the scorecard reflect unit costs and qualitative performance which the Council is required to report annually to Audit Scotland as part of the suite of Statutory Performance Indicators. The Benchmarking Club developed through SOLACE and the Improvement Service will from the 2013/14 reporting year, further require the Council to measure our performance with a profile of similar Scottish local authorities. The output of these exercises will be included in future performance reports.

### 10.3 Future Developments

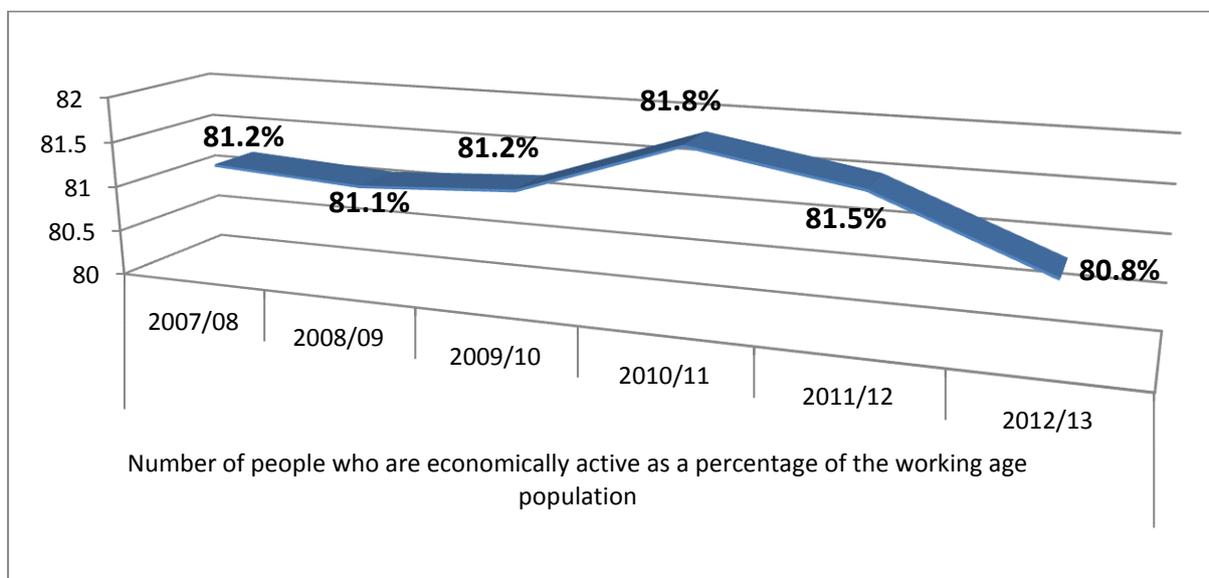
It is important to state that the nature of this approach to business planning and reporting has required the inclusion of several indicators which are new to our reporting arrangements. Whilst data is available to support the majority of the scorecard, some indicators are developmental at the present time. Every effort is being made to ensure data will be available to permit full reporting of these indicators in the future.

#### 10.4 Areas of Significance

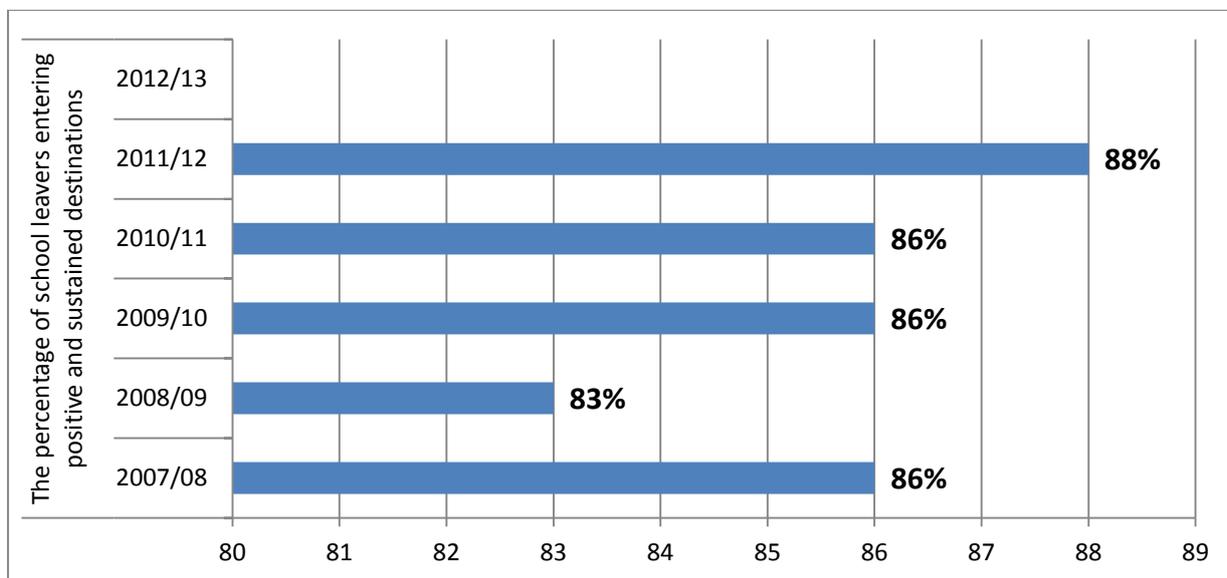
Appendix 1 details the most recent available outturn against the performance indicators. The following section sets out three areas of particular significance to the delivery of our vision and priorities, which may be of interest to Council.



The continued survey and works completed from the Housing Investment Capital Programme are keeping Aberdeen City Council on course to achieve compliance with the Scottish Housing Quality Standard by April 2015. More information can be found under the outcome: 'Residents have a warm, dry home in a safe and enjoyable environment.'



Revised figures show a relatively stable economic activity rate for the last five years. However this is lower than the pre-recession rate that was seen in 2006/07. More information can be found under the outcome: 'The city is recognised as good place to invest, live, work and export from.'



There has been an increase in the percentage of school leavers entering positive and sustained destinations between the 2010/11 and 2011/12 reporting years. More detail is provided under the outcome: 'Our children and young people achieve their full potential in education, employment or training.'



## Customer Outcomes

### Smarter Living - Quality of Life

#### Residents have a dry, warm home in a safe and enjoyable environment

Housing and rent management services are undergoing review and investment in the Council's housing stock is also reviewed every year as part of the annual budgeting process. A study into the sustainability of the multi-storey stock is planned as well as an examination of how well the range of available housing meets the needs of citizens. With regard to the management of homelessness in the city, the aims are to ensure that applicants are housed appropriately in the first instance and where support is necessary to assist the tenant to manage their tenancy, that this is identified at the earliest opportunity and thereafter procured, delivered and reviewed. The benefits of improved sustainment cross over several services and other partner agencies. The cost implications of providing support are more than covered by the savings in repairs, rental loss and the use of other services such as the provision of temporary accommodation or other expensive and scarce facilities. Tenancy sustainment performance has been consistently in the region of 92%.

The views of current and departing tenants assists in the development of policies, procedures, practices and standards. Consideration is being given to methods to increase the volume of survey returns, particularly with regard to outgoing tenants.

The percentage of our council tenancies meeting the Scottish Housing Quality Standard is significantly higher than the current Scottish local authority average. The percentage of our council tenancies meeting Scottish Housing Quality Standard has improved slightly above the estimated target and has reached 89.1% for 2012/13. This is significantly higher than the Scottish local authority average of 76.6%. The continued survey and works completed from the Housing Investment Capital Programme are keeping Aberdeen City Council on course to achieve full compliance with the Scottish Housing Quality Standard for all of our properties, by April 2015.

In 2012/13, the Council provided support and assistance to 1,516 householders in fuel poverty. The assistance was provided through various measures such as home insulation and installation of more economical form of heating wherever possible. Support was also given through the Council's energy efficiency and fuel poverty advice service. This service is managed by SCARF on behalf of the Council. The advisory service is available for all citizens of the city and also offers "signposting" to other relevant organisations that could assist.

Performance Indicator	Latest value	Weight
Customer Satisfaction with the Estates Service	85.0% (Q2 2013/14)	10%
Homeless - Prevention outcome where homelessness has been averted	55.6% (Oct 2013)	10%
Homeless - Prevention Presentations	251 (Oct 2013)	10%
Statutory Homeless Outcomes - % provided with permanent accommodation in the month	82.4% (Oct 2013)	10%
Homeless Tenancy Sustainment	91.7% (2012/13)	5%
Tenancy Sustainment - Citywide percentage of tenancies sustained for more than 12 months	92.4% (Oct 2013)	5%
Percentage of total dwellings meeting Scottish Housing Quality Standard	89.1% (2012/13)	30%
No. of Households Benefiting from Projects/Actions to Alleviate Fuel Poverty	1516 (2012/13)	10%
% of adults stating they feel 'very safe' or 'fairly safe' when at home alone at night <i>Source: Scottish Household Survey</i>	96.0% (2009/10)	10%

## Taxpayer Outcomes

### Smarter People - (Social and Human Capital)

#### Our children and young people achieve their full potential in education, employment or training

##### Educational Attainment:

Overall, the percentage of pupils attaining positive outcomes across the SQA indicator suite increased by 10 percentage points against 2010/11, with improvement being recorded against 6 of the 11 indicators and key stage indicators at years 4 and 6 both recording increased performance of one and a significant five percentage points respectively.

##### Positive and Sustained Destinations:

The percentage and total number of positive destinations in Aberdeen has risen between the 2010/11 and 2011/12 SLDR survey periods representing an increase from 85.6% (1,516) of total school leavers (1,774) in 2010/11, rising to 88.4% (1,608) of total school leavers (1,818) in 2011/12, a change of +92 (2.8%) school leavers entering positive destinations.

Higher Education remains Aberdeen's highest initial leaver destination, there has been a slight rise in the percentage of leavers entering this destination from 35.6% (631) in 2010/11 to 36.5% (664) in 2011/12 and there has also been a steady rise in the percentage of young people entering employment (Aberdeen's 3rd highest leaver destination) from 21.4% (380) in 2010/11 to 23.0% (418) in 2011/12. The percentage of leavers entering further education (the 2nd highest leaver destination at 25.4% (462) in 2011/12),

training and voluntary work has remained relatively stable between 2010/11-2011/12 with some minor variations.

\*New national performance measuring indicators are being introduced by the Government in 2014 to replace the current STACS educational assessment system. Details of the new national benchmarking tool have still to be confirmed but indications are that there will be four new performance indicators which will include 'Positive & Sustained Destinations' as a measure. Alongside this, the E,C&S Service is presently developing methodologies between and across various teams that will enhance the capacity for interpretation of the data provided by Education Scotland and SDS and inform action planning for supporting young people to attain positive destinations.

Performance Indicator	Latest value	Weight
SQA Performance % attaining 5+ awards at SCQF level 5 by end of S4 *	34.0% (2011/12)	10%
SQA Performance - % attaining 5+ awards at SCQF level 6 or better by end of S6*	27.0% (2011/12)	10%
Percentage of pupils entering positive and sustained destinations *	88.4% (2011/12)	15%
Percentage of publicly funded schools receiving positive Education Scotland inspection reports per financial year	100% (2011/12)	10%
Cost per primary school pupil	£4,880 (2011/12)	10%
Cost per secondary school pupil	£6,613 (2011/12)	10%
Cost per pre-school place	£2,186 (2011/12)	10%
% of children reaching all expected developmental milestones at the time the child starts primary school. 2014	In development	25%

## Smarter Environment (Natural Resources)

### The city has reduced its carbon footprint

Our Carbon Management Plan 2010/15 has set a target for a 23% reduction in CO2 emissions by 2015 (from a baseline in 2008/09). This reduction is targeted at business travel, fleet management, 59 multi-storey council housing blocks, public buildings, street lighting, water and waste. The Plan was developed as part of the Carbon Trust Local Authority Carbon Management Programme with an aim to monitor and reduce CO2 emissions from measurable emission sources. We have robust programmes for heating replacement and other energy efficiency measures including the award winning CHP (Combined Heat and Power) scheme which is providing efficient heating to high-rise buildings in various city locations.

A further Carbon Management Plan review was published in November 2013 and data has revealed that during the financial year 2012/13 the Council emitted 94,038 tonnes of CO2 from accounted day to day operations. These latest figures mean the Council has now achieved a 20% reduction in its carbon footprint, since the baseline year 2008/09.

The Department of Energy and Climate Change (DECC) has released data for CO2 emissions estimates for each local authority area in the UK until 2011. This data examines emissions from the following categories: the industry, commercial and public sector; domestic; and road transport. It looked at emissions within the scope of local authority influence. Data published in 2011 for Aberdeen shows per capita CO2 emissions of 6.7 which is down from 7.2 in 2010.

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Performance Indicator	Latest value	Weight
Per Capita CO2 Emissions (tonnes CO2) <i>Source: DECC (Department of Energy &amp; Climate Change)</i>	6.7 (2011)	50%
Carbon Emissions: Council Assets and Operations (CO2 Tonnes)	94,038 (2012/13)	25%
The percentage of the council's housing stock - Energy efficient	99.9% (2012/13)	25%

### The city maximizes recycling of waste and minimizes waste sent to landfill

In the period April 2012 to March 2013 the proportion of waste continued the trend of falling levels, down from 98,982 tonnes in 2011/12 to 93,360 in 2012/13, a reduction of 5.7%. Overall the amount recycled through Kerbside and Bring schemes showed a slight increase however. Garden and Food Waste showed a slight drop from the previous year, mostly due to poor weather early in 2013. Overall, the proportion of the city's household waste recycled or composted during 2012/13 was 37.3%. As part of our continuing drive to increase the city's recycling rate, a trial where waste was diverted from landfill and processed through a local Material Recovery Facility resulted in around a 1.5% increase in the recycling figure

Through our waste strategy 2010-2025, we are delivering actions to maximise recycling by minimising waste production, minimising landfill, maximising recycling / organic waste treatment and recovering value from other wastes. Work continues to identify waste management technical solutions, procurement routes and investment options. Where appropriate, the use of low-carbon fuels such as bio-diesel for waste collection vehicles will be used.

A change in our fleet management accounting reduced costs significantly last year. A decision was taken to apply available funds in 2012/13 to paying off outstanding debt on some classes of our fixed assets, including vehicles, with the result that both the outstanding debt and the interest payable on that debt are significantly reduced. In addition to this, staff costs were reduced through improved efficiency reduced absence rates. Waste Disposal costs increased significantly in 2012/13 as a result of the establishment of a 'Capital from Current Revenue' account to finance future development in our waste infrastructure. In addition, landfill tax rates have increased by £8 per tonne, landfilling capping costs at Ness Landfill increased significantly to £3.5 million and contract related Retail Price Index (RPI) costs increased by 4%. The increase in cost was also influenced by a reduction in internal recharges from the commercial collection service as a result of a reassessment of commercial business waste tonnage. However, against these cost pressures, tonnage related costs for the treatment and disposal of waste reduced during the year following an increase in recycling and the overall tonnage collected.

Performance Indicator	Latest value	Weight
Percentage of Household Waste Recycled/Composted	37.3% (2012/13)	50%
Net cost of refuse collection per premise	£38.53 (2012/13)	25%
Net cost of refuse disposal per premise	£174.66 (2012/13)	25%

## Smarter Economy (Competitiveness)

### The city is recognised as good place to invest, live, work and export from

The quality of life rating for the city, as well as the contribution Aberdeen makes to the UK and regional economies are performance indicators which emphasise the city as an important destination for inward migration and investment

Performance Indicator	Latest value	Weight
Bank of Scotland Annual Quality of Life Rating – Top ten Scottish local authority areas (Aberdeen) <i>Source: Bank of Scotland</i>	7 <sup>th</sup> (2012)	50%
PWC / Demos Good Growth for Cities index (UK) (Aberdeen)	2 <sup>nd</sup> (2013)	50%

## Authority

### Smarter Governance - Participation

#### Citizens feel they can influence their communities through engagement in the development, design and decision making of services

In January 2012, as a follow up to the 2009 social care client survey, the same questionnaire was sent to 500 customers (aged 65+) with a return rate of 59% (279 respondents) Of the 279 respondents, 242 (87%) feel that the services' they receive enable them to remain as independents as they would like, almost a 20% increase since 2009

There are 44,000 volunteers in Aberdeen City. This equates to approximately 3.7 million volunteer hours every year. The economic impact of this for the city is £57 million per annum. This figure is based on numbers of people involved in 'formal volunteering' that is, with an organisation. The measure does not include the many 'informal' ways people volunteer and provide help in their community with aspects such as clearing snow for a neighbour, keeping a look out, getting shopping for an older neighbour etc.

Currently we have 47 Tenant Participation groups throughout the city. Of these, 29.8% (14) are Registered Tenant Organisations (RTO), which are independent groups with their own constitutions and committees. These groups have a statutory right to be kept abreast of all important decisions relating to the Housing service. We have set a target of 35% of groups becoming RTOs and we will continue to review this target along with other related targets in the future. We are determined to continue our good work in tenant involvement and we will continue to engage with tenants on all levels to give them the opportunity to contribute and influence all decisions relating to their tenancy and living conditions.

Performance Indicator	Latest value	Weight
% of social care clients agreeing that they have support that is responsive, flexible & promotes choice and control over how support is organised and delivered	87.0% (2011/12)	20%
% electors voting in local council elections (2011)	34.0% (2011)	20%
% of adults giving up time to volunteer in the last 12 months <i>Source – Scottish Household Survey/National Records for Scotland (Census 2011)</i>	23.18% (2009/10)	20%

% of adults agreeing that they can influence decisions affecting their local area <i>Source – Scottish Household Survey</i>	21.0% (2009/10)	20%
The number of Tenant Groups	47 (Oct 2013)	10%
% of Tenant Groups that are Registered (RTO)	29.8% (Oct 2013)	10%

## Societal Outcomes

### Smarter Living - Quality of Life

#### All our citizens have enhanced physical and emotional wellbeing

Life expectancy at birth for males in Aberdeen rose to 76.3 years in the 2008-2010 period, slightly higher than the Scottish average of 75.8. For females, Aberdeen's figure rose to 80.9, again slightly higher than the Scottish average of 80.4. National Records of Scotland have proposed that publication of life expectancy data should move to a two-year cycle. That would mean the next set of data is expected in late-2013.

The Council Travel plan indicators seek to inform how we as a corporate entity are performing in terms of reducing our need to travel, and where that is necessary, to facilitate such travel in appropriately sustainable ways. This also extends to encouraging staff to travel to work as sustainably as they can.

Falling levels of walking and cycling are disappointing, but seem to be reflected throughout Scotland, and Aberdeen still maintains the highest walk to school rate of all local authorities. 2012 also saw the highest percentage of primary school pupils cycling since the survey began. Recent years have also seen an increase in popularity in pupils scooting to school (2% in 2012). This is now recognised as a valid active travel mode too. Officers within Transportation continue to seek to work with schools to encourage as many children as possible to undertake green and healthy journeys.

Overall the level of engagement through cultural and physical activity programmes supported by the Council has increased by over 4.2% on 2011/12 with growth in both attendances at sports premises and participation in activity programmes and the development of cultural participations/attendances linked to involvement in one-off programmes (e.g. Olympic Torch relay). The data covering usages of sports and cultural facilities per thousand of population in 2012/13, by means of example, equates to a combined figure of 4.9m visits with 2.2m recorded visits to the former (largely operated by ALEO's, Sport Aberdeen, Aberdeen Sports Village and Garthdee Alpine Sports) and just under 2.7m visits to /usages of cultural venues and services that encompass the Council's Museums and Galleries and Library Services, along with venues operated on the Council's behalf by Aberdeen Performing Arts.

Performance Indicator	Latest value	Weight
Self-assessed health – Rated good to very good <i>Source: National Records for Scotland (Census 2011)</i>	85.7% (2011)	5%
% of social care clients agreeing that they have support that is responsive, flexible & promotes choice and control over how support is organised and delivered	87.0% (2011/12)	10%
Life expectancy at birth – Male	76.3 (2010/11)	10%
Life expectancy at birth – Female	80.9 (2010/11)	10%
Number of visits to / usages of Council funded or part-funded indoor and outdoor sports facilities per 1000 population	10,116 (2012/13)	5%

Number of visits to / usages of Council funded or part-funded cultural facilities per 1000 population	10,004 (2012/13)	5%
Number of participants in Council funded or part-funded cultural participation / learning programmes	50,657 (2012/13)	15%
Number of participants involved in Council funded or part-funded physical activity programmes	139,347 (2012/13)	15%
% of evaluations linked to How Good is our Culture and Sport framework at level 3 or above	100%	10%
Salary Sacrifice - number of staff joining bus scheme	168 (2012/13)	5%
Salary Sacrifice - number of staff joining cycle scheme	60 (2012/13)	5%
Numbers and percentage of children walking or cycling to school	61.0% (2012/13)	5%

**Negative outcomes of transportation are minimized (casualties from accidents; air pollution; noise pollution; built environment)**

There are several roads schemes being promoted by the North East of Scotland Transport Partnership (NESTRANS)/Aberdeen City Council which it is hoped will help alleviate driver journey delays due to congestion. For example, Aberdeen Western Peripheral Route, 3rd Don Crossing, Bridge of Dee replacement/extra crossing, Berryden, A96 Link Road, etc. As well as this, consideration is being given to expanding the use of intelligent transport systems (ITS) and traffic management measures which improve traffic flows and reduce congestion at peak times. Consideration may also be given to a high occupancy vehicle lane on the Stonehaven road after the Aberdeen Western Peripheral Route is built.

We are expanding the influence of Split Cycle Offset Optimisation Technique (SCOOT) where appropriate within the noted road improvement schemes to support the efficient use of the road network and the aspiration will be to link this through a common data base to the Variable Message System, Journey Time Monitoring and Bus Priority that may also be introduced in conjunction with the proposed works.

Disappointingly, the frequency of public transport usage in Aberdeen has declined significantly since 2009/10 to 45.4% in 2012. The Council continues to encourage this mode of travel as part of our Local Transport Strategy and through individual initiatives such as salary sacrifice scheme for employees. The mode share of adults undertaking active travel to work has remained static.

Monitored pollutants in Union Street - , levels of nitrogen dioxide (NO2) and fine particles (PM10) are continually monitored across Aberdeen and compared with national and EU objective levels. These pollutants are known to be harmful to the health of individuals who already suffer from breathing and heart problems. The City Centre, along Wellington Rd (between Queen Elizabeth II Bridge and Balnagask Road) and the Anderson Drive/Haudagain roundabout/Auchmill Road corridor have been designated Air Quality Action Areas. We have published an Air Quality Action Plan which details measures to improve air quality. These include:-

- encouraging less dependency on the car by increased walking, cycling and bus usage
- reducing emissions through the uptake of cleaner vehicles
- road infrastructure measures such as the Western Peripheral Route
- traffic management such as improved signalling systems and to reduce congestion
- the potential for a City Centre Low Emission Zone (where the most polluting vehicles are restricted, deferred or discouraged from entering a designated area)
- greater awareness of air quality issues.

Our Road safety plan vision and objectives are to improve road safety within Aberdeen City in order to significantly reduce the levels of people being killed and seriously injured, and the associated pain and suffering. The vision is underpinned by the following series of objectives;

1. To continue to work with partners to deliver a strong road safety message

2. Be intelligence-led
3. Facilitate and promote engagement with local communities to promote the road safety message
4. Maximise the use of innovative technologies which contribute to enhanced road safety
5. Seek to lead by example in road safety practices and draw upon examples of best practice from elsewhere and,
6. Use the media to disseminate the road safety message to the people of Aberdeen.

To realise the vision, deliver the objectives and contribute to the national road safety targets, the Council will seek to implement specific actions within the road safety pillars of Education, Engineering, Enforcement and, Encouragement; commonly referred to as the Four 'E's.

Performance Indicator	Latest value	Weight
% of driver journeys delayed due to congestion <i>Source: NESTRANS</i>	18% (2009/10)	20%
CO2 emissions from road transport (tonnes of CO2 per capita) <i>Source: NESTRANS</i>	1.4 (2011)	20%
Atmospheric concentration of monitored pollutants in Union Street	53 NO2 and 21 PM10	20%
Frequency of public transport usage	45.4% (2012)	10%
Mode share of adults undertaking active travel to work	23.5% (2012)	10%
The number of road accident fatalities and serious injuries	117 (2012)	20%

### Aberdeen is a fair and equal city

There has been a reduction in all categories of prejudice incidents over the last three years. The reduction in hate crime figures, irrespective of any change in measuring criteria, is very gratifying as Aberdeen has been amongst the most popular areas in Scotland for inward migration, especially for citizens from Poland, Lithuania and Nigeria. This is broadly in line with the profile for the majority of hate crime reported within Aberdeen. In terms of hotspot areas, as many people from Africa currently work within the licensing industry in the city centre a significant number of incidents tend to occur within licensed premises during weekend evenings.

We have set an outcome within our Human Resources Service to 'have a workforce within the Council that reflects the community we serve'. This is in relation to the various statutory protected characteristics groups, including disability and age. As a local authority we regard it as important that our workforce reflects the profile of the population we are providing public services to and it is essential that there is equality of opportunity for all job applicants and employees regardless of protected characteristic group. We produce an annual diversity and equality monitoring report containing information on the workforce in relation to the protected characteristics. This will be compared against the profile of the population in the City, using the 2011 Census figures, to indicate progress being made in relation to working towards this Equality Outcome, with the previous years' figures also compared.

The Housing Benefit Caseload figures measure the number of people in receipt of Housing Benefit, both Council Tenants and those in the Private Rented Sector. These figures can fluctuate from month to month as people's circumstances change, for example, coming on or off benefit or finding employment. These figures are important to enable the Council to effectively administer the Housing Benefit Scheme.

There was a reduction in datazones in the worst 0-15% in the Income Domain of the Scottish Index of Multiple Deprivation (SIMD) from 22 in 2006 to 18 in 2009. The

population of the city has increased during this period which is reflected in an increase in overall population for people living in the 0-15% datazones. The number of Aberdeen datazones in the most deprived 15% fell further, to 12, in SIMD 2012. The population living in the datazones fell to 9,306. Next update to the Income domain is due in late 2013.

The Employment Deprivation Domain in the Scottish Index of Multiple Deprivation (SIMD) 2009 index identified 24 datazones in the city in the worst 0-15% category. In 2011 this domain was updated and identified that there had been a reduction from 24 to 14 datazones in the worst 0-15% category with the total population living in these datazones reduced from 16,725 to 11,235. The number of Aberdeen datazones in the most deprived 15% remained at 14 in SIMD 2012. However, the population living in the datazones fell to 10,511. Next update to the Employment domain is due in late 2013.

There was a slight increase in the Health domain between Scottish Index of Multiple Deprivation (SIMD) 2006 and SIMD 2009, up from 43 to 44 datazones. The increase in population living in these most deprived datazones reflects the overall increase in the in the City's population during this period. The number of Aberdeen datazones in the most deprived 15% increased further, to 48, in SIMD 2012. The population living in the datazones increased to to 38,869. Next update to the Health domain will probably be in late 2015.

There was a significant increase in the number of deprived datazones in the Education, Skills & Training domain of the Scottish Index of Multiple Deprivation (SIMD) between 2006 and 2009, up from 28 to 40. This was mainly due to the indicator that measures pupil performance on SQA at stage 2. The overall increase in city population was also a factor contributing to the increased figure for people living in the most deprived datazones. The number of Aberdeen datazones in the most deprived 15% fell, to 34, in SIMD 2012. The population living in the datazones fell to 25,833. Next update to this domain is due in late 2015.

Performance Indicator	Latest value	Weight
% who feel there is equality of opportunity for all citizens in Aberdeen (to be sourced from City Voice survey)	In development	20%
% of prejudice incidents recorded per 1,000 population <i>Source: Police Scotland</i>	0.6% (2013)	20%
Proportion of the Council's workforce relative to the Equalities and Diversity profile of the city: Age <i>Source: Aberdeen City Council/National Records for Scotland (Census 2011)</i>	In development	10%
Proportion of the Council's workforce aged 16-24 relative to the Equalities and Diversity profile of the city: Disability / Long term health issue <i>Source: Aberdeen City Council/National Records for Scotland (Census 2011)</i>	In development	10%
No of Council Tax Reduction Recipients	14,366 (Q2 2013/14)	10%
Housing Benefit caseload	14,375 (Q2 2013/14)	10%
People living in the 0-15% most deprived domain data zones in Scotland for income	9306 (2011/12)	5%
People living in the 0-15% most deprived domain data zones in Scotland for employment	10,511 (2011/12)	5%
People living in the 0-15% most deprived domain data zones in Scotland for health	38,869 (2011/12)	5%
People living in the 0-15% most deprived domain data zones in Scotland for education, skills and training	25,833 (2011/12)	5%

## Smarter People - Social and Human Capital

**Our citizens are empowered to develop the knowledge, skills and attributes which allow them to fulfil their potential, contribute to the economic, social & cultural wellbeing of our communities & meet the changing demands of the 21st century**

There are many local and national organisations involved in supporting the skills agenda. At the Council, we are involved in addressing both the short term and long term issues. The short term support is focused on helping businesses to recruit and retain staff. For example, we produce a biennial sector skills audit, helping companies to attend recruitment fairs, promoting the City as a great place to invest or live in, while the longer term effort focuses on encouraging children and young people to study the STEM (science, technology, engineering and maths) subjects and to consider future careers in the energy industry, for example.

The employment rate of 77.9% for 2011/12 compares very favourably to the Scottish employment rate in 2012, which was 69.4% (*Source: Labour Force Survey, Office of National Statistics (ONS)*). Over the last six years the rate has hovered in the 75%-79% range and remained stable during the economic crisis that started in 2007/08. In addition to being a major local employer itself, the City Council provides individuals, community organisations and businesses with a range of employment support initiatives.

Initial outcomes relating to adult learning indicators are presently being developed as part of the Community Learning and Library Audit programme and will be available from early 2014. The data offered in respect of the % of population with low or no qualifications is derived from the Scotland's Census 2B release published in November 2013.

Performance Indicator	Latest value	Weight
Number of adults participating in opportunities through community-based adult learning (including partner provision)	In development	20%
Positive evaluation of outcomes of adult learning opportunities	In development	20%
% of working age population with low or no qualifications	20.1% (2011/12)	20%
Skills gap - survey of businesses	In development	20%
Employment Rate	77.9% (2011/12)	20%

## Smarter Environment - Natural Resources

**The city has a clean, safe and attractive streetscape**

Aberdeen Community Safety Partnership delivers a wide range of services and interventions to maintain safety in our communities. This includes high visibility city warden and police patrols seeking to provide reassurance in communities and deter community safety problems. We use environmental improvements such as enhanced street lighting and CCTV to help keep people safe. The partnership routinely analyses community safety indicators and prioritises resources to deal with areas with recurring incidents. Since November 2012 the Anti-Social Behaviour Investigation Team (ASBIT) received a total of 1900 calls. Of these, 1180 (61.0%) were attended. A significant number of these, 1136 or 96.27% of the calls received, were attended within one hour.

Our Cleanliness Index for the year 2012/13 was 69, a three point decrease on our 2011/12 performance. Overall, our performance has been consistent in recent years and

has constantly achieved a higher score than 67 which is seen as the acceptable cleanliness standard. The average cleanliness index for all Scottish councils in 2012/13 was 75. We continue to be more proactive in our monitoring and reporting of cleanliness issues. Our planned monitoring programmes have highlighted litter 'hot spots' which has allowed us to target resources and this has led to improved cleanliness in these areas. We also continue to manage the programming of mechanical street sweeping resources to deliver the best possible service. In 2011/12 mechanical sweeping programmes were reviewed and developed to be more localised. This has led to streets being mechanically swept more frequently. Our efforts at tackling 'hot spots' more often has led to an increased level of cleanliness enforcement and City Wardens operating a 'zero tolerance' approach to litter enforcement. This has come on the back of a big media campaign aimed at making people aware of litter to help in our efforts to keep our streets clean.

Performance Indicator	Latest value	Weight
% of adults stating they feel 'very safe' or 'fairly safe' when walking alone in their local neighbourhood after dark <i>Source: Scottish Household Survey</i>	69.0% (2009/10)	20%
Number of anti-social behaviour calls attended in the year	880 (Nov 2013)	15%
% of anti-social behaviour calls attended within one hour	94.3% (Nov 2013)	15%
The cleanliness index achieved following inspection	69 (2012/13)	50%

### The city has accessible, well used green space in our streets, parks and countryside

Aberdeen City Council has a council wide open space strategy which provides details on the open/green spaces across the city. The strategy sets out our strategic vision, aims and objectives for open spaces in Aberdeen. Aberdeen has many high quality, well used public parks and open spaces, which are highly valued by our citizens as important community resources. The Strategy revolves around four themes i.e. people, health, the economy and the environment.

Aberdeen City Council annually publishes a record of vacant and derelict land within the local authority area. This provides a map and details of each site, and is an important source of information on redevelopment opportunities for would-be developers. We also use this record as a basis for the annual Brownfield Capacity Study, which estimates how many housing units could be accommodated on brownfield sites in the city. Some of these may also be identified as Opportunity Sites within the Local Development Plan, giving them a secure planning status as being desirable for appropriate redevelopment.

Performance Indicator	Latest value	Weight
Publicly accessible Green Space as a percentage of Urban Area <i>Source: Greenspace Scotland</i>	29% (2011)	50%
% of Local Authority Derelict Land <i>Source: Scottish Government</i>	0.1% (2012/13)	50%

## Smarter Economy - Competitiveness

### The city is recognised as good place to invest, live, work and export from

The figures for business survival reflect the most critical period in the economic crisis, though Aberdeen fared considerably better than other UK cities during this period, thanks in the main to the resilience of the energy industry and a relatively high and consistent oil price.

Aberdeen's GVA per head has increased in excess of 10% over the period 2009/2011. The figures correlate to a rebound in oil and gas activity in the UKCS, a reaction to changes in the fiscal regime. The figures underline the importance of the energy sector to Aberdeen's prosperity. The figures on Business Expenditure on Research and Development for the region are 25% ahead of the Scottish average and rebounding strongly from a dip in 2010. The figure is some 38% below the UK average suggesting a potential for a focus on action at a local level to address this gap.

The Council's current apprenticeship scheme has now been running for four years and we take on between 18 and 20 apprentices per year. We normally take on apprentices either on 1 June or 1 July but sometimes we also take on in January and February, depending on numbers. All of our apprentices have to sit a selection test run by the various training bodies. They need to pass this test in order to gain entry to any of the colleges we use. Of the apprentices we take on we are pleased to say that we retain on average, between 90% and 95% on completion of their apprenticeship. Throughout the last 4 years we have seen awards won both as a Council and by individual apprentices, including 'Scottish Apprentice of the Year.' We have also been finalists in the 'UK Apprentice of the Year' award three times. We recently enjoyed further success when one of our apprentices won the Outstanding Personal Achievement Scotland Award, organised by the Construction Industry Training Board (CITB). Aberdeen City Council was highly commended in the Apprentice Employer of the Year category.

The Centre for Cities rated Aberdeen's business start-up rate (55.1 start-ups per 10,000 population) in 2nd place out of 64 UK cities in 2011. This is slightly higher than the Scottish average reported by National Online Manpower Information System (NOMIS) of 77% and may reflect the tight labour market and consequent low unemployment figures in Aberdeen. In general, the Pricewaterhouse Coopers (PWC) Good Growth for Cities (November 2012) report rated Aberdeen 3rd top UK city for economic wellbeing (based on employment, health and income factors). Most recently, our position has improved to 2<sup>nd</sup> place in the index.

In February 2012 the National Records of Scotland published their projection for the population of Aberdeen City over the next 25 years. The projection sees the population growing by 54,585, 25%. Our task is to take account of this predicted change in the planning and delivery of our services. From the Census which was conducted in 2011, Aberdeen is recorded as having a population of 222,793. However the city's population is projected to increase to an estimated figure of 241,391 by 2020. It is believed the projected increase may be as a result of 75% migration and 25% stemming from natural change i.e. number of births less the number of deaths.

Performance Indicator	Latest value	Weight
Gross Value Added (economic contribution of the city) <i>Source: Aberdeen City Council/ACSEF</i>	20,511 (2012/13)	10%

Business survival rate <i>Source: Office for National Statistics licensed under the Open Government License v.1.0.</i>	83.1% (2009/10)	10%
Numbers of new jobs / apprenticeships created	62 (2012/13)	20%
Business Expenditure on Research & Development as a % of Gross Value Added <i>Source: Aberdeen City Council/ACSEF</i>	0.7% (2012/13)	10%
Retention rate of graduates from region's Higher Education institutions gaining employment in the city <i>Source: Higher Education Statistics Agency (HESA)</i>	43.4% (2011/12)	10%
Net number and rate of new businesses formed within the City	450 (2011/12)	10%
Economic activity rate	80.8% (2011/12)	10%
Population for Aberdeen City - Mid Year Estimate	220,420 (2013)	10%
PWC / Demos Good Growth for Cities index (UK) (Aberdeen)	2 <sup>nd</sup> (2013)	10%

### Citizens have access to affordable housing in both the social rented and private sectors

The target set for affordable housing provision identified in the current Local Housing Strategy 2012-17 (LHS) is 415 units per annum for the next ten years (beginning 2012) based on the Housing Needs and Demand Assessment 2011 findings. Currently we are working on the LHS Annual Update Report and figures in this report show that in 2011/12 there were 204 affordable housing units provided in the City and in 2012/13 there were 157 units provided. It is expected that the number will increase over the lifetime of the LHS as new housing development sites come on-stream through the current Local Development Plan.

Performance Indicator	Latest value	Weight
No of affordable homes developed	157 (2012/13)	100%

### Smarter Mobility - Transport and ICT

#### The city has effective transportation links from the city to the UK and the rest of the world

The quality of our transport network has a direct bearing on the local economy. We are working with our partners to implement the Local Transport Strategy and support the delivery of the Regional Transport Strategy through a range of projects. Whilst the Council's authority relates mainly to the management and maintenance of the local road network, including local cycle ways and paths, we have a strong role to play in influencing, supporting and encouraging other partners and agencies in the delivery of a whole range of transportation infrastructure and service improvements, including but not restricted to Aberdeenshire Council, NESTRANS (The North East of Scotland Transport Partnership), Scottish Government and Transport Scotland, bus and rail operators and developers.

Performance Indicator	Latest value	Weight
The number of scheduled destinations served direct from Aberdeen Airport <i>Source: NESTRANS</i>	33 (Nov 2013)	20%
Number of passengers through Aberdeen Airport <i>Source: Aberdeen City Council/ACSEF</i>	3,361,171 (2012/13)	20%

Number of countries with shipping services from North East ports <i>Source: NESTRANS</i>	47 (2012/13)	20%
The volume of goods through Aberdeen's port (tonnes) <i>Source: NESTRANS</i>	5.14 million (2012)	10%
Number of ferry services from north east ports (journeys per week) <i>Source: NESTRANS</i>	11 (2013)	10%
Number of passengers per year Aberdeen station <i>Source: NESTRANS</i>	3,170,226 (2011/12)	10%
Number of coach services per week from the north east direct to key locations <i>Source: NESTRANS</i>	417 (2013)	10%
<b>The city is digitally connected to ensure equal opportunity of access to services for all people and to support business development</b>		
<p>We are working in partnership with Aberdeenshire Council to commit £2million each to ensuring ultrafast broadband can be delivered in the city and the surrounding area, with a further £5.58million being contributed by the Department for Culture, Media and Sport, as well as multi-million pound private sector investment. Broadband speeds will be hugely improved in the north-east, the acceleration of 4G wireless and wi-fi coverage. The project will help to secure existing jobs, create new employment, accelerate economic growth and increase investment. As well as this, ultrafast broadband will support delivery of education services and assist in more effective service delivery to our customers and citizens in the social care and housing repairs functions.</p> <p>There was a marginal reduction ( -6.8%) in the number of users accessing digital connectivity networks over the course of 2012/13 as a result of technical issues linked to the capacity for recording visit numbers arising from revised Council 'cookie' protocols introduced in early 2012. These have been resolved in full and present indications are that the outcomes for 2013/14 will be significantly positive in comparison with both 2011/12 and 2012/13.</p>		
<b>Performance Indicator</b>	<b>Latest value</b>	<b>Weighting</b>
City households with access to superfast broadband	Not available	80%
Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1000 population.	871	20%

For further information on the data sourced externally to aid with the production of these statistics, please see links listed below:-

Department of Energy & Climate Change (DECC) - [www.gov.uk/government/publications/local-authority-emissions-estimates](http://www.gov.uk/government/publications/local-authority-emissions-estimates)  
Bank of Scotland - [http://www.lloydsbankinggroup.com/media1/press\\_releases/2012\\_press\\_release\\_brands/bos/2212\\_QOL.asp](http://www.lloydsbankinggroup.com/media1/press_releases/2012_press_release_brands/bos/2212_QOL.asp)  
Scottish Household Survey - <http://www.scotland.gov.uk/Topics/Statistics/16002/LATables2009-2010>  
National Records for Scotland (Census) - <http://www.gro-scotland.gov.uk/census/index.html>

Greenspace Scotland - <http://www.greenspacescotland.org.uk/state-of-scotlands-greenspace.aspx>

Scottish Government - <http://www.scotland.gov.uk/Publications/2013/01/2295>

ACSEF - [http://www.acsef.co.uk/key\\_statistics\\_earnings\\_and\\_gva/](http://www.acsef.co.uk/key_statistics_earnings_and_gva/)

Office for National Statistics - <http://www.ons.gov.uk/ons/publications/re-reference-tables.html?edition=tcm%3A77-283124>

Higher Education Statistics Agency (HESA) - <http://www.hesa.ac.uk/>

NESTRANS - <http://www.nestrans.org.uk/rts-monitoring-report.html>