

ABERDEEN CITY COUNCIL

COMMITTEE	Net Zero, Environment and Transport
DATE	11 June 2024
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Net Zero, Environment and Transport Performance Report
REPORT NUMBER	CORS/24/165
EXECUTIVE DIRECTOR	Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Louise Fox
TERMS OF REFERENCE	7

1. PURPOSE OF REPORT

- 1.1 To present Committee with the status of appropriate key performance measures relating to the services falling within its remit.
- 1.2 To report performance to the end of financial year 2023/24 which, of necessity, reflects the organisational structure in place at the commencement of the 2023/24 reporting year.

2. RECOMMENDATION

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

3. CURRENT SITUATION

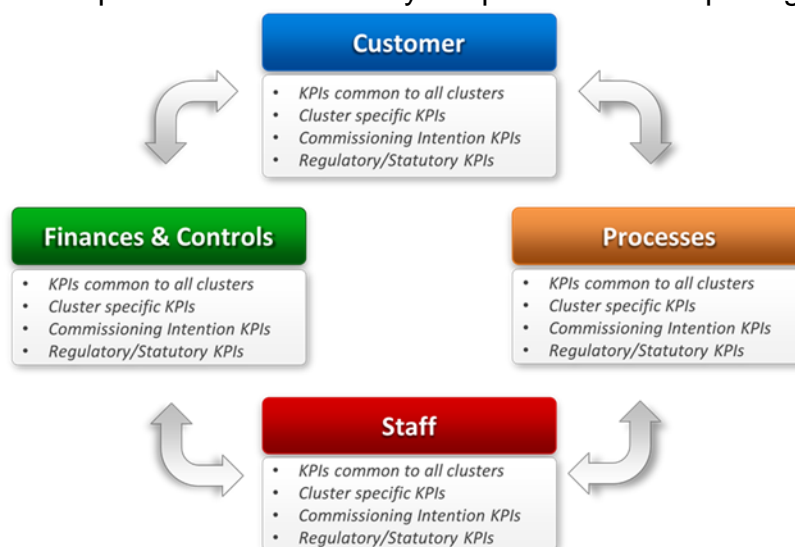
Report Purpose

- 3.1 This report is to provide members with key performance measures in relation to certain appropriate services as expressed within the 2023/24 Council Delivery 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 agreed by Council on 1st March 2023. Future reports will reflect changes to dataset construction arising from the organisational re-structure which came into effect from 1 April 2024, and measures aligning with the 2024/25 Council Delivery Plan agreed in March of this year.

- 3.3 The Council's Performance Management Framework, supporting and enabling 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.
- 3.4 The refreshed Performance Management Framework for 2023/24 was approved at the meeting of Council on the 14th of June 2023.
- 3.5 Service standards against each function/cluster, associated with Council delivery planning, offer continuous insight into the effectiveness, and accessibility of core service provision to the Council's stakeholders and city communities.
- 3.6 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.
- 3.7 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 Committees.



- 3.8 This report, as far as possible, details performance up to the end of January 2024 or Quarter 3 2023/24, as appropriate. It also includes an update on performance against the annual maximum cap of carbon emissions (tCO₂e) and progress towards meeting the annual carbon savings target (tCO₂e).
- 3.9 Appendix A provides an overview of performance across certain relevant services, with reference to recent trends and performance against target. It also includes, where available, up to date benchmarking information from the most recently published Local Government Benchmarking Framework report and, at appropriate points in the Appendix, further analysis of any performance measures which have been identified as of potential interest in terms of either

performance implications or data trends. These are listed below:

- Potholes Category 1 & 2 - % defects repaired within timescale
- Percentage of Household Waste Recycled/Composted

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

Performance Measures

Traffic Light Icon



On target or within 5% of target



Within 5% - 20% of target and being monitored



More than 20% below target and being actively pursued



Data only – target not appropriate

Where narrative analysis of progress against service standards is provided and has been attributed with a RAG status by the relevant Service Manager, these are defined as follows:

RAG Status

- **GREEN** – Actions are on track with no delays/issues emerging
- **AMBER** – Actions are experiencing minor delays/issues emerging and are being closely monitored
- **RED** – Actions are experiencing significant delays/issues with improvement measures being put in place

4. FINANCIAL IMPLICATIONS

There are no direct financial implications arising out of this report.

5. LEGAL IMPLICATIONS

There are no direct legal implications arising out of this report.

6. ENVIRONMENTAL IMPLICATIONS

There are no direct environmental implications arising out of this report

7. RISK

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) <i>*taking into account controls/control actions</i>	*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 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 Policy Statement	None
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. This report monitors indicators which reflect current economic activity within the City and actions taken by the Council to support such activity.
Prosperous People Stretch Outcomes	The Council is committed to improving the key life outcomes of all people in Aberdeen. This report monitors key indicators impacting on the lives of all citizens of Aberdeen. Thus, Committee will be enabled to assess the effectiveness of measures already implemented, as well as allowing an evaluation of future actions which may be required to ensure an improvement in such outcomes.
Prosperous Place Stretch Outcomes	The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit, operating to the highest environmental standards. This report provides essential information in relation to environmental issues allowing the Committee to measure the impact of any current action.
Regional and City Strategies	
Regional and City Strategies	None

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	No Assessment is required for this report. I confirm this has been discussed and agreed with Martin Murchie, Chief Officer, Data Insights (HDRCA) on 17 th May 2024
Data Protection Impact Assessment	Not required
Other	None

10. BACKGROUND PAPERS

Council Delivery Plan 2023/24 – COM/23/074

[Local Outcome Improvement Plan 2016-2026](#) (April 2024 Refresh)

Performance Management Framework – COM/23/168

11. APPENDICES

Appendix A – Performance Summary Dashboard

12. REPORT AUTHOR CONTACT DETAILS

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