

ABERDEEN CITY COUNCIL

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| COMMITTEE | Finance and Resources Committee |
| DATE | 7 th August 2024 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Performance Management Framework Report |
| REPORT NUMBER | CORS/24/215 |
| 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 performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee at conclusion of the 2023/24 financial 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.

3. CURRENT SITUATION

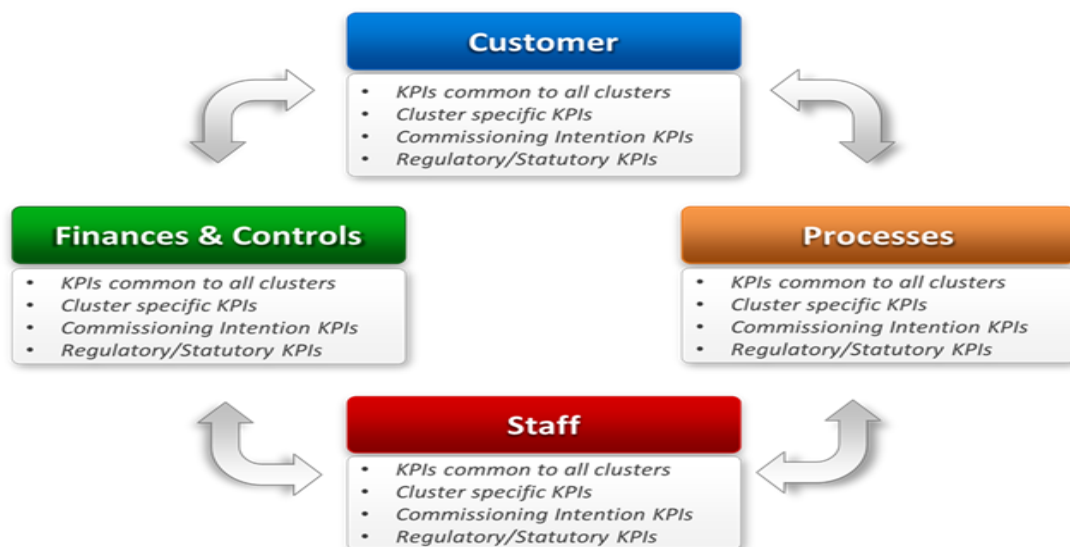
Report Purpose

- 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 2023/24 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 [2023-24.Council Delivery Plan](#) (the Plan) that was agreed by Council on the 1st March 2023.
- 3.3 Appendix A reflects the in-year content against this Plan, which was subsequently replaced by the 2024-25 Council Delivery Plan at the Budget meeting on 6th March 2024.
- 3.4 Reporting against the refreshed Plan, including updating of Service Standards agreed at that meeting, will be incorporated within future Performance Management Framework reports to each of the relevant Council Committees

- 3.5 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.



Report Content

- 3.6 Members are asked to note that the majority of measures reflected against in this report align with those Standards and corporate measures outlined in the 2023/24 Council Delivery Plan and Commissioning Intentions
- 3.7 A number of measures, relating to Annual Performance, linking to the Council's Statutory Performance Indicator (SPI) suite are included in this report. It is intended that the full suite of SPI data, across all services, will be reported to a future cycle of Council, on completion of the Audit process around this data.
- 3.8 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.
- 3.9 This report, details performance up to the end of March 2024 or Quarter 4, and for 2023/24, and reflects the organisational structures in place at the point where the 2023/24 Plan was agreed.

Performance Measures

- 3.10 Within the summary dashboard (Appendix A) 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

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 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 | L | Yes |

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| | | provided within this report | | |
| 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> | |
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| | Impact of Report |
| <p>Aberdeen City Council Partnership Agreement</p> <p>Improving Educational Choices</p> <p>Creating Better Learning Environments</p> <p>City Centre and Beach</p> | <p>The provision of information on cluster performance will support scrutiny of progress against the delivery of the following Agreement Statements:</p> <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. - 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. - 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. |

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| <p>The Arts Matter</p> | <ul style="list-style-type: none"> - 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>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 - Delivering a revised Local Transport Strategy. |
| <p>Greener Transport, Safer Streets, Real Choices</p> | <ul style="list-style-type: none"> - 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. |

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| <p>Homes for the Future</p> <p>A Prosperous City</p> <p>Empowering Aberdeen's Communities</p> | <ul style="list-style-type: none"> - 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. |
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[Aberdeen City Local Outcomes Plan April 2024 Refresh](#)

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| <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 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>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>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</p> |
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| | <p>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>Outcome 13 Improvement Aims</p> <p>Reduce public sector carbon emissions by at least 7% by 2026.</p> |

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| <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>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 |
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| <p>Integrated Impact Assessment</p> | <p>No assessment required, I confirm that this has been discussed and agreed with Martin Murchie, Chief Officer, HDRC, on 5th July 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

Council Delivery Plan 2023/24
Performance Management Framework 2023/24

11. APPENDICES

Appendix A – Finance and Resources Performance Summary Scorecard

12. REPORT AUTHOR CONTACT DETAILS

Alex Paterson
Strategic Performance and Improvement Officer
Data and Insights
apaterson@aberdeencity.gov.uk

01224 045324/07540 295159