



Performance Management Framework (2024/25)

WHO AND WHAT IS THIS FRAMEWORK FOR?

The effective management of performance is a key component of any organisation. It encompasses everything the Council does and every employee and elected member.

Elected Members need ...

timely and relevant intelligence to make sound strategic and policy decisions; to be assured that decisions are being implemented effectively; and that performance and outcomes are improving.

Managers need ...

timely and relevant intelligence to make operational decisions and to make best use of resources in order to meet citizen's' needs and improve outcomes.

Council Employees need ...

timely and relevant intelligence in order to deliver effective services and manage their own performance.

Citizen's need ...

open, relevant and accurate information to be informed and hold the Council's services and performance to account.

PERFORMANCE MANAGEMENT ACROSS CAPABILITIES

Aberdeen City Council manages a broad and diverse range of services for our citizens and, through these services, aims to support improved outcomes for the people, place and economy of Aberdeen. Citizens engage with and experience council services in different ways at different levels. This places a series of different accountabilities for performance on the Council and its workforce.

i. Accountability for Outcomes

The purpose of the Council is to support the vision of the Local Outcome Improvement Plan (LOIP) and ensure Aberdeen is 'a place where all people can prosper, regardless of their background and circumstances.' In order to realise this vision, the LOIP sets long term stretch outcomes and the Council, in turn, defines annual Commissioning Intentions which support the Council's contribution to, and accountability for, delivering those outcomes.

ii. Accountability for Service Performance

The Council delivers services every day to citizens and internal colleagues. It is accountable for ensuring that these services meet citizens' needs; are efficiently managed; and meet performance standards set through legislation, regulation and policy.

iii. Accountability for Improvement

Councils have numerous statutory duties, and within these are clear expectations that local authorities will be accountable for achieving, and reporting against, continuous improvement in the delivery of services. Planned improvements need to be evidence based, systematic and aligned to agreed outcomes.

These different perspectives on accountability each require tailored arrangements to effectively manage performance.

ACCOUNTABILITY FOR OUTCOMES

Ultimately, improving outcomes for the economy, people and place of Aberdeen will be the test of our success. Reaching these outcomes often represents fundamental social, environmental and economic change realised over a range of short, medium and long term.

The LOIP; our Locality Plans; and the Council’s Delivery Plan each include key measures which are used to evaluate the extent to which these outcomes have been achieved.

Progress towards outcomes is reviewed jointly with our partners. Through our “[Aberdeen Outcomes Framework](#)” we capture and publicly report movements across all outcomes over time, as well as information on the many improvement projects underway. Through the governance arrangements of Community Planning Aberdeen, performance in achieving outcomes is continuously monitored and assessed, which, in turn, directs future improvement activity. In 2024/25, the Council will monitor and scrutinize the achievement of outcomes through consideration of: -

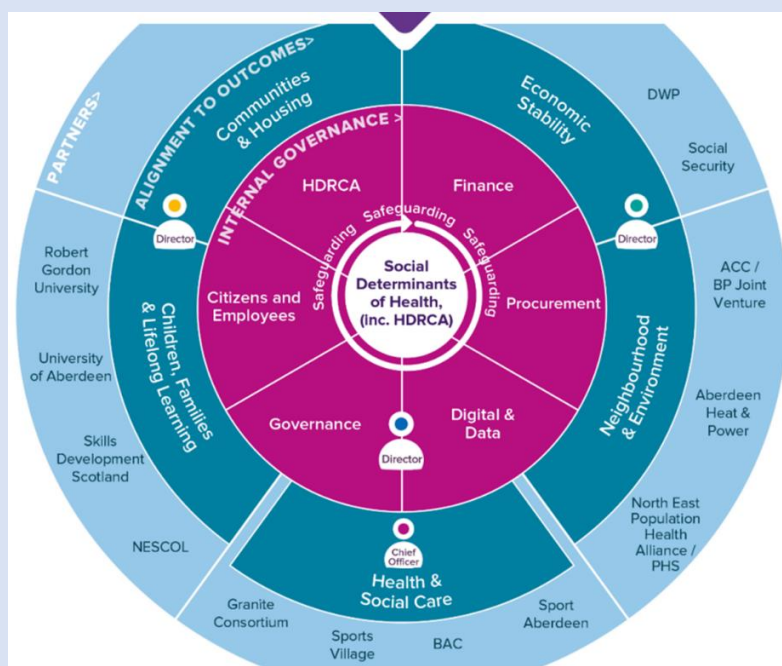
- the LOIP Annual Performance Report
- Locality Plan Annual Reports
- the Population Needs Assessment
- the Council Delivery Plan – Annual Review
- quarterly reviews of measures relating to the Social Determinants of Health
- quarterly review of progress in delivering our commissioning intentions
- the online publication “Aberdeen Outcomes Framework”
- subject specific reviews of strategies and impact



The Social Determinants of Health

In February 2024, the Council agreed revisions to its Target Operating Model (TOM) which, amongst other things, emphasised the importance of taking a health-centred approach to prevention. This reflects that it is local authorities which hold many of the levers which can support population health e.g. transport, education, housing, etc. Through applying these levers, councils affect the social determinants of health. Sometimes referred to as “the causes of the causes.”

Based on the World Health Organisation’s categorization of social determinants of health, the Council’s Target Operating Model now places 5 themes of social determinants at the core of its strategic and organisational planning.



Our performance management arrangements are responding to this emphasis on the social determinants of health, and reporting has been designed bringing together outcomes data in each of these 5 themes.

This is becoming part of our broad approach to monitoring and evaluation, which allows us to understand performance and support strategy development. A key part of this enhanced understanding, supported by information capture, is around how our performance and decision making is addressing inequalities in group outcomes, and whether we are achieving on our aim to address the gradient of health, which states that wealth and health are related.

ACCOUNTABILITY FOR SERVICE PERFORMANCE

Each of the Council’s organisational Functions is responsible for the delivery of services to citizens and is accountable for the performance of those services. Monitoring and reporting of ongoing performance is undertaken as follows.

i. Corporate Level Performance Monitoring and Reporting

Accountability for performance in the management of staff and finance is common to all areas of the Council. Monitoring and reporting on these aspects of performance are aggregated to a corporate level.

- Council Wide Staff Perspective - Reported to the Staff Governance Committee
- Council Wide Finances Perspective - Reported to the Finance and Resources Committee

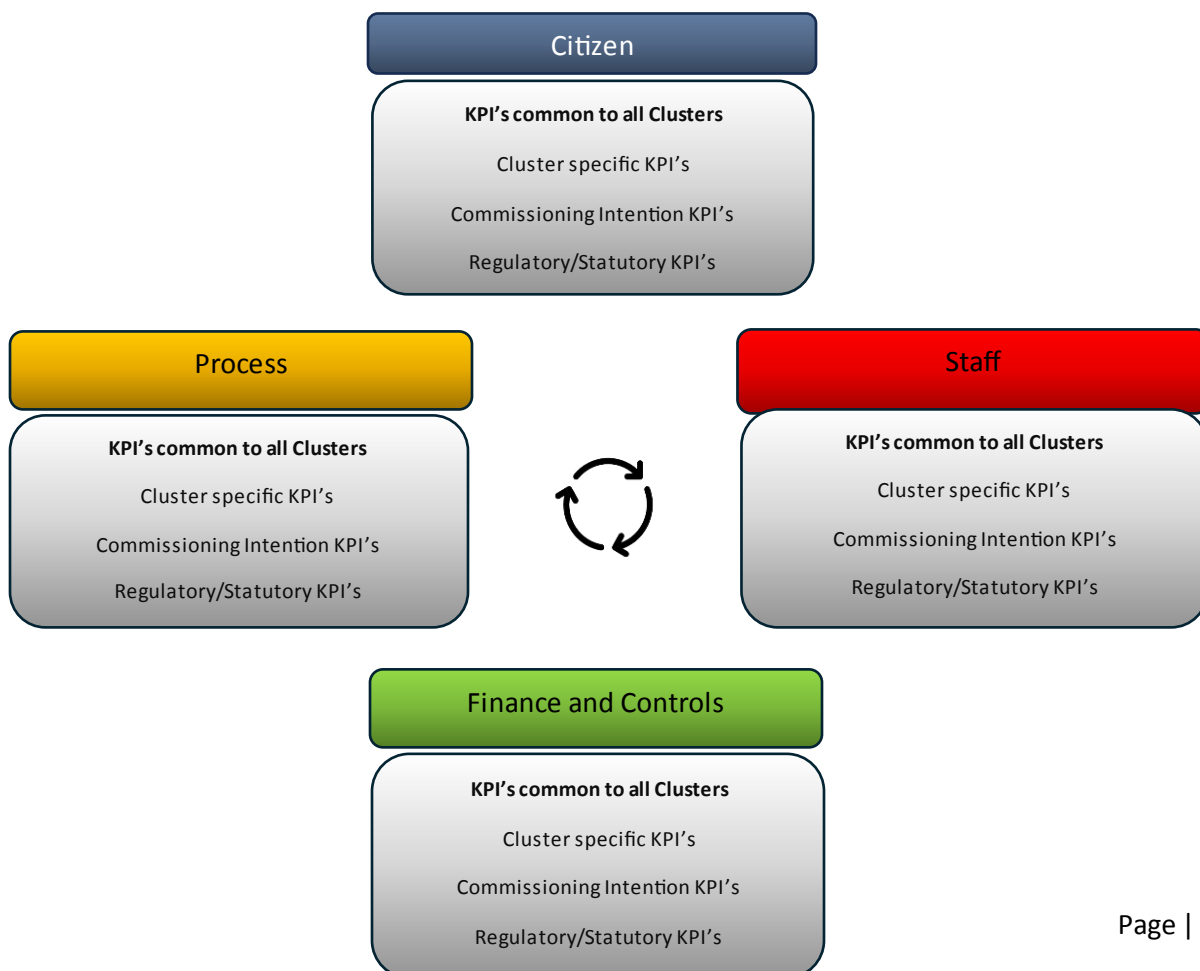
ii. Cluster Level Performance Monitoring and Reporting

Cluster level performance scorecards are structured as shown in the figure below. These show the performance of services in the round. Presentation, and scrutiny of the KPIs which populate the scorecards are continuously monitored by officers and regular reporting to Committees, the Council Performance, Risk and Strategy Boards (where applicable) and management teams showing current performance data, as well as relevant contextual analysis to support scrutiny and decision making.

Service Standards reporting, including reflection on linked KPI and SPI measures are now embedded in full within reporting to the relevant 'parent committees' and the Council Performance Board. This offers assurance, and accountability, around the direction of travel of service performance in the context of the commissioning cycle. Regular review, alongside consideration of benchmarking data, helps identify areas for focused improvement.

Additional, supplemental performance reporting to committees will be scheduled, as appropriate, to provide timely and full analysis in key areas e.g. annual educational attainment performance and benchmarking against national data releases.

Performance Reporting Perspectives



Each cluster will report a service performance scorecard to the relevant Committee as outlined below. The table outlines the ‘parent performance committees’ for each Function and Cluster

Function	Cluster	Committee
Families and Community Services	Education and Lifelong Learning, Children’s Social Work & Family Support, Corporate Landlord, Housing	Education and Children’s Services, Finance and Resources, Communities, Housing & Public Protection
Corporate Services	Commercial and Procurement	Finance and Resources, Communities, Housing & Public Protection
	Digital & Technology	Communities, Housing & Public Protection
	People & Citizen Services	Finance & Resources, Staff Governance
	Data Insights (HDRCA)	Finance & Resources
	Governance	Finance & Resources
	Finance	Finance and Resources
City Regeneration and Environment	City Development and Regeneration	Finance & Resources
	Strategic Place Planning	Finance & Resources
	Commercial & Procurement	Finance & Resources
	Operations	Finance & Resources, Net Zero, Environment & Transport and Communities, Housing & Public Protection
	Capital	Finance & Resources

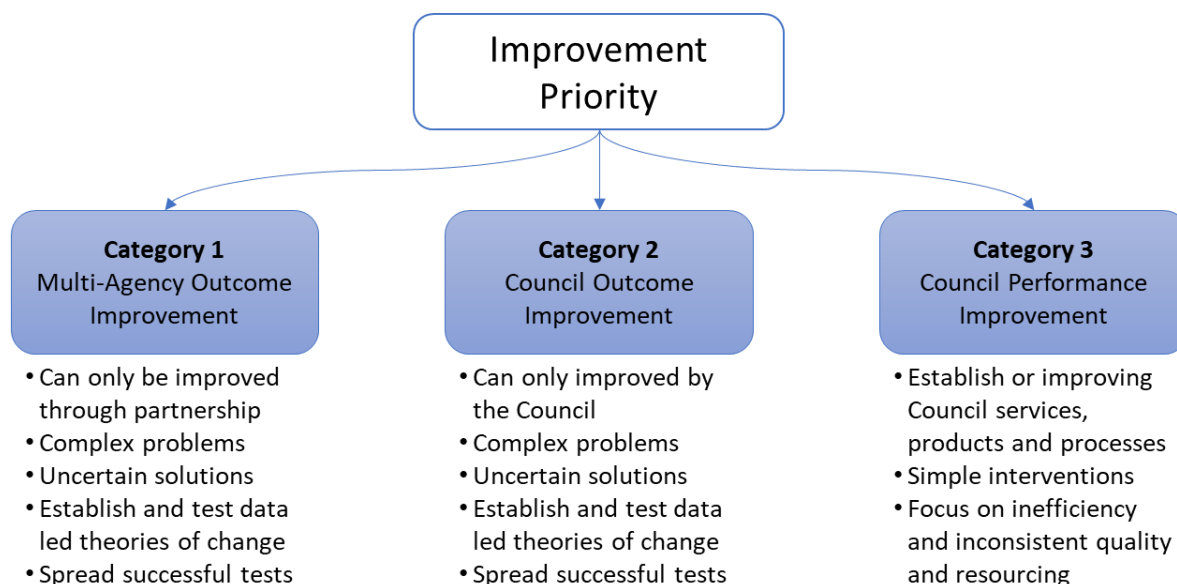
The Audit, Risk and Scrutiny Committee operates independently of these Committees, offering a further level of oversight linking with the management of risk, within and across individual Clusters and Services, which contributes to the management of performance at a corporate level within Council processes.

Council performance related information is also encompassed within reporting against strategic themes to the Anti-Poverty Committee. Although the Committee itself currently does not serve as ‘parent’ Committee in the context of individual Cluster performance reporting, it provides oversight of each Cluster’s collaborative work around the theme of addressing poverty and inequality.

Accountability for Improvement

A systematic approach is taken to identify, plan and deliver improvement. The scrutiny of performance in both outcomes and service delivery, described above, provides the data and analysis to identify improvement priorities. Whilst there is a continuous focus on improvement, in reviewing performance reports, the Council’s committees, as well as officer groups (e.g. Performance Board; Extended Corporate Management Team (ECMT)), can consider and agree areas where formal improvement activity should be initiated. For each priority improvement area identified the undernoted steps are followed:-

- i. Define the desired improvement- a description of the issue to be addressed / the performance to be improved. It identifies the gap between current state and desired state.
- ii. Identify the nature of the improvement- there are 3 categories of improvement project. The improvement methods applied, and the tools used will vary, depending on which category the project falls in to. The categories are:-



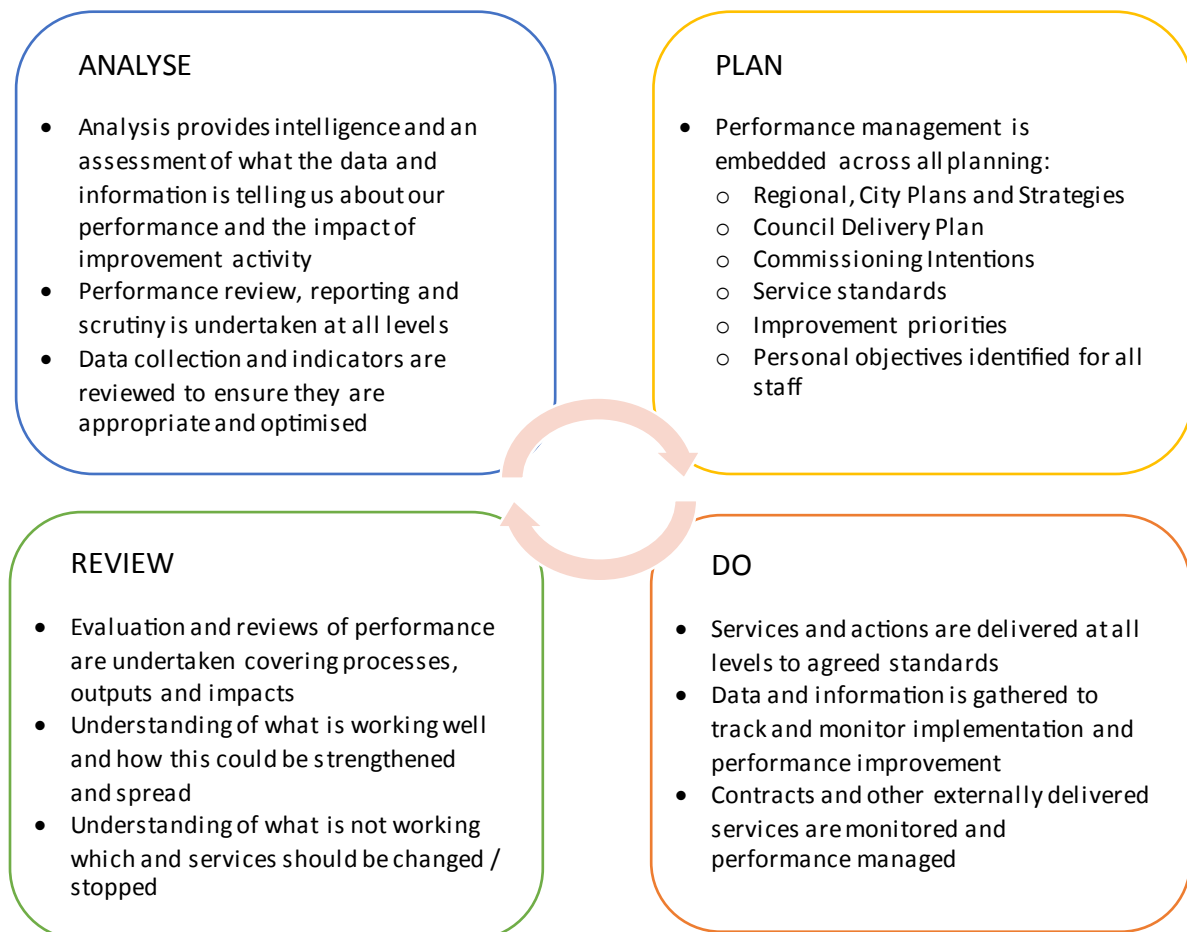
- iii. Establish and implement improvement projects
 - Category 1* - Identified and agreed by Community Planning Aberdeen following the “Quality Improvement” methodology. Council officers lead or support the delivery of individual improvement projects.
 - Category 2* - Identified and agreed by the Council’s committees or the Corporate Performance Board. The method of improvement used will take an explorative, agile approach suitable to dealing with complex challenges, where the problem and solution is not fully understood at the outset.
 - Category 3* - Identified and agreed by the Council’s committees or the Corporate / Extended Corporate Management Team. The methods of improvement used will focus on understanding, mapping and establishing or improving services, products and processes, removing inefficiency & improving consistency, feedback and quality.

- iv. Monitor the effectiveness of improvement projects - Category 1 projects are monitored by Community Planning Aberdeen. Category 2 and Category 3 improvement projects will be recorded, and progress monitored by the Performance Board against the agreed project stages below.

- | | |
|---|---------------------------------------|
| 1. Improvement area identified and agreed | 6. Testing underway |
| 2. Draft Outline Project Charter/Plan and team in place | 7. Initial indications of improvement |
| 3. Understanding baseline of current system | 8. Improvements achieved |
| 4. Project Charter endorsed by Project Board | 9. Sustainable improvement |
| 5. Change ideas and project measures developed | 10. Project complete |

THE PLANNING, IMPROVEMENT AND PERFORMANCE MANAGEMENT CYCLE

Our approach to performance management mirrors the Council's commissioning cycle: Analyse, Plan; Do; and Review. This cycle ensures an integrated approach to performance management and planning, where information and intelligence supports delivery and enables scrutiny of existing priorities and leads the development of learning, forward planning and commissioning.



EVALUATION IN OUR COMMISSIONING CYCLE

A key element of managing performance is the use of data, information and intelligence to evaluate whether the things we're doing are having the impacts that a) they need to have and b) we expected them to have. This applies to:

- services delivered by the Council
- services delivered with and by partners and providers, including contracts
- policy interventions and other tests of change

Councils perform a diverse range of functions in many different ways and, consequently evaluation can be undertaken using a variety of analytical methods depending on which suit each circumstance. The choice of method depends on a wide range of factors, but evaluation answers:

- What was the impact? Did we realise the stated ambitions?
- Did we do what we said we would? How was the service delivered?
- Did we generate value for money? Is this the most cost-effective means of achieving impact?

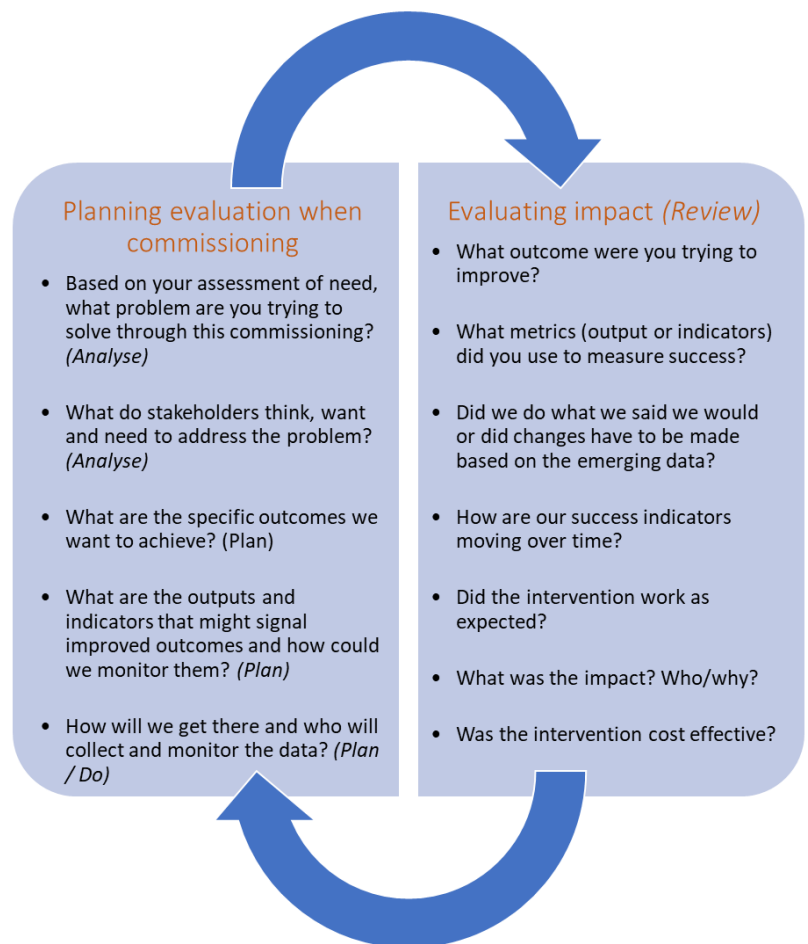
For evaluation to be effective, as policies are designed and services commissioned, consideration needs to be given to how impact will be measured. The figure below shows how evaluation is built into each stage of the Council’s Analyse; Plan; Do; Review commissioning cycle.

Factors that will determine the nature of evidence used to support evaluation include:

- scale, complexity, innovation
- the objectives to be realised
- types of impacts and timescales over which they might occur
- availability of information and data

In 2024/25, these principles of evaluation will be applied across the range of commissioned activity. The Strategy Board will oversee a programme of selected high-level evaluations.

The Demand Management Control Board will oversee evaluation of contracts.



MODERNISING HOW WE USE DATA

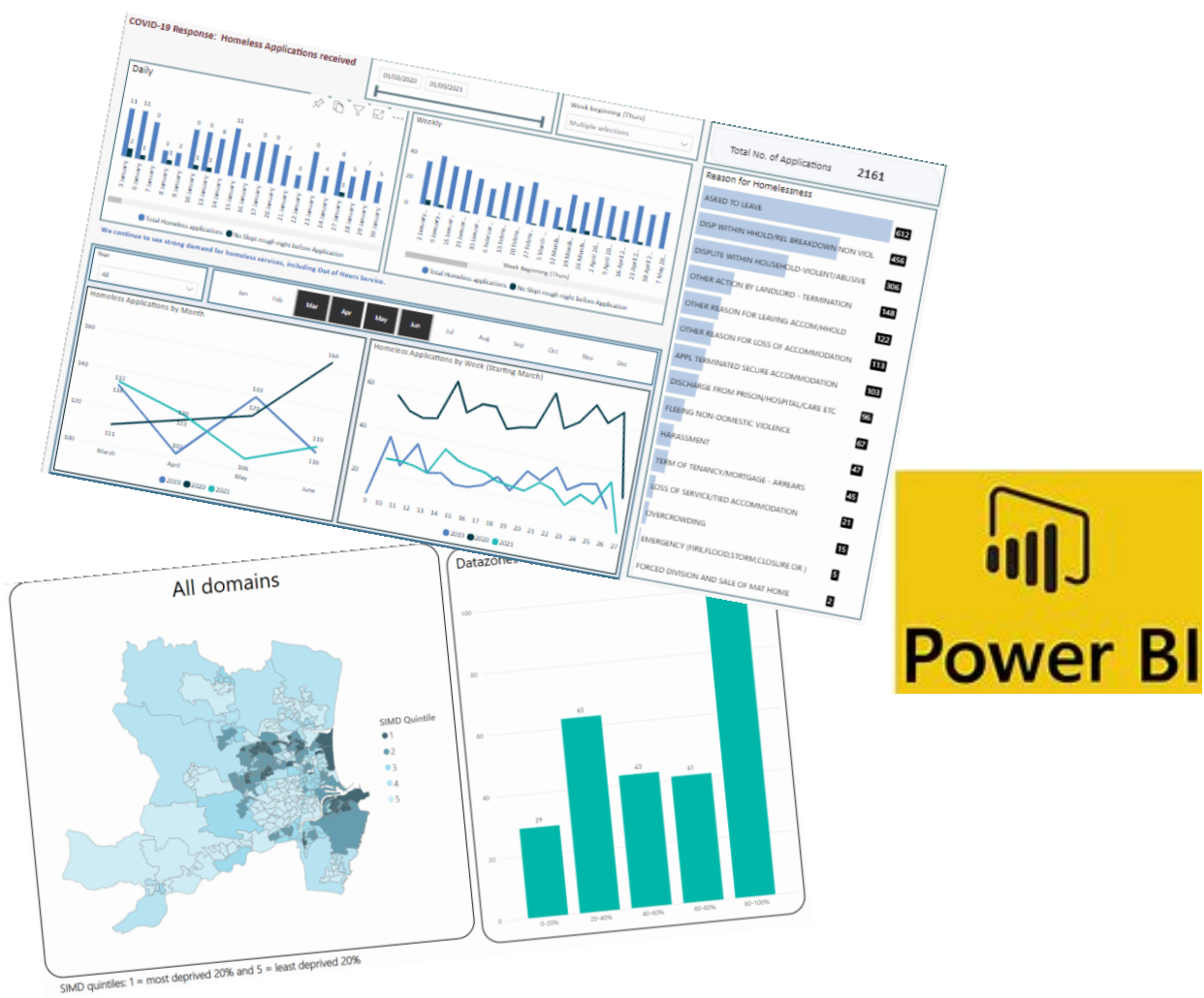
The Council continues to invest in modern approaches to the management of data, including the use of PowerBi to visualise and support analysis. As expressed within our Commissioning Intentions, in 2024/25 Aberdeen City Council will continue to work towards implementation of value-added corporate data management and analytics platforms to:

- consolidate data from various sources, reducing data silos and ensuring users have access to accurate and up-to-date information
- transform and clean data, making it consistent and usable for analysis purposes
- implement improved data governance and standards
- leverage advanced analytics techniques including machine learning and predictive analytics

This technology and our broad approach to data management directly supports performance management. It allows us to access and understand more clearly what current performance is and provides richer data for predictive analytics. This allows decision making to be increasingly responsive to, and informed by, insights.

This approach internally mirrors themes outlined in the Council’s Digital and Data Strategy around self-servicing of data availability to enhance the reviewing of performance in a more holistic manner to both better predict demand and the consequential connections between improvement activities.

The Council uses extensive interactive reporting to support operational delivery of services as well as analytics, contract management and public performance reporting. We will continue to develop our “Managers Portal” and our use of PowerBI to visualize, analyse and share data and insights moving towards performance management and scrutiny being a continuous process rather than event led.



MODERNISING HOW WE REPORT - PUBLIC PERFORMANCE REPORTING

The Council is committed to ensuring that accountability, transparency and openness is embedded throughout the organisation. Public Performance Reporting, which all councils have a statutory duty to undertake, is one of the key elements in delivering on that.

The Council currently provides a range of performance information to the public through various media and consolidates corporate Public Performance Reporting through the Council’s website <https://www.aberdeencity.gov.uk/services/strategy-performance-and-statistics>

The Council Delivery Plan Annual Review Report, produced each year, substantively collates and analyses the wide tranche of performance data in support of the Council’s statutory duties, encompassing the full suite of Key and Statutory Performance Indicators, alongside outcome and management information-based measures.

Reporting of performance against National and Virtual Comparator (for education attainment) benchmarks, and that of other comparator Local Authorities, through engagement with and reflection on data contained in the Local Government Benchmarking Framework, is embedded within Committee reporting

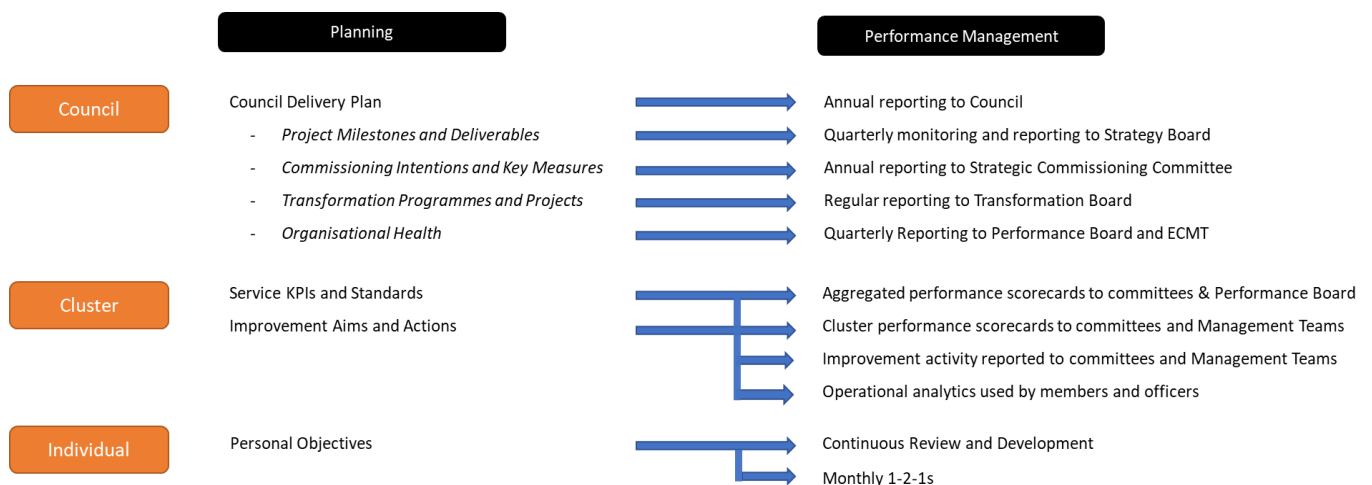
The nature of public performance reporting is evolving in the digital age. The Scottish Government consulted in 2022 on Access to information rights in Scotland, including questions relating to public bodies improving proactive publication on how they are performing and how well they deliver their functions and services. The Access to information rights Scottish Government response was published in November 2023 and, although no legislative change is proposed at this time, Aberdeen City Council has taken cognisance of the response and consultation comments received around digital accessibility and the scope of performance reporting in the public domain.

The Council publishes both Council and partners’ “Open Data” to the wider community to promote transparency and encourage innovation around that data and, through website provision, actively signposts scrutiny of the Council’s performance through the increasing range of publicly available, independent, national publications, including the outcomes of formal inspection activity.

It is anticipated that the fourth iteration of the Open Government National Action Plan in 2025 will provide additional direction to Local Authorities around the use of pro-active performance publications as a tool for informing public scrutiny.

PLANNING AND PERFORMANCE MANAGEMENT ARRANGEMENTS

This Framework establishes arrangements at Council; Cluster; and individual levels. Performance management arrangements at Regional and City levels have been established by responsible bodies and forums. The figure below shows the planning activity and corresponding performance management arrangements at these levels.



COUNCIL PLANS AND PERFORMANCE MANAGEMENT

Aberdeen City Council – Planning

i. Council Delivery Plan

The Council Delivery Plan is agreed annually at the Council’s budget setting meeting and brings together:-

- Commitments set out in the Policy Statement
- Outcomes and measures from the LOIP and Locality Plans, including Council commissioning intentions
- Commitments and actions arising from regional and city strategies
- Government policy and legislative duties
- Transformation activity

ii. Council Strategy Suite

The Council, like all Community Planning Partners, develops organisational strategies ensuring that resources are strategically aligned to facilitate the delivery of regional and city priorities. The strategy suite includes a number of “Enabling Strategies” (Customer, Digital & Data; Estate & Asset; Workforce; and Intervention & Prevention) developed to support the implementation of the Council Delivery Plan.

iii. ACC Commissioning Intentions

The Council and the Strategic Commissioning Committee annually considers the services it requires to deliver, and how these will most effectively be commissioned. Annual commissioning intentions are agreed which define the Council’s contributions to the LOIP. These direct re-commissioning, de-commissioning, required service actions and standards.

iv. Transformation Programme

Transformation activities to deliver the Council’s Target Operating Model are set out within the Transformation Programme and supporting projects.

v. Council Policies

ACC determines which policies are required to help deliver its priority outcomes and transformation activity.

COUNCIL PLANS AND PERFORMANCE MANAGEMENT

Aberdeen City Council - Performance Management

i. Council Delivery Plan

Progress against the commitments within the Council Delivery Plan are monitored, analysed and reported annually. This incorporates commissioning intentions and associated key measures; project milestones and deliverables.

- When / Where:**
- Annually to Council
 - Quarterly to Strategy Board
- By Whom:**
- Data Insights (HDRCA), with involvement of all functions

Regular monitoring of all commitments and measures within the Council Delivery Plan

- When / Where:** - Appropriate senior management teams
By Whom: - Data Insights (HDRCA) with involvement of all functions

ii. Council Strategy and Policy Suite

- When / Where:** - Targeted and prioritised monitoring at Strategy Board and Performance Board
By Whom: - Programme Management Office, Data Insights (HDRCA)

iii. Transformation Programme

Regular and standard reporting of delivery of the Transformation Programme and supporting projects.

- When / Where:** - Each meeting of Transformation Board
- Programme and Project Governance structures
By Whom: - Programme Management Office
- SROs, Programme and Project Managers.

iv. Operational Performance and Organisational Health

A summary of key corporate level Citizen; Processes; Finance and Control; and Staff indicators.

- When / Where:** - Quarterly to Performance Board and ECMT
By Whom: - Data Insights (HDRCA)

Cluster and Service level performance and organisational health measures.

- When / Where:** - Each meeting of the Performance Board
By Whom: - Data Insights (HDRCA)

CLUSTER LEVEL PLANNING AND PERFORMANCE MANAGEMENT

Aberdeen City Council – Planning

i. Services Standards

The Council's commissioning intentions have been agreed through the Council's Delivery Plan for 2024/25. These define the Council's contributions to the LOIP, frame the ask of our in-house commissioned services and inform the development of service specifications and service standards. The allocation of resources is considered in the context of the standards to which those services will be delivered. Service standards have been categorised as relating to:-

- The availability of the service
- The responsiveness of the service
- The quality of the service
- Eligibility for the service.

2024/25 Service Standards were agreed at the Council's Budget meeting on 6th March 2024 and will be monitored and reported on throughout the year.

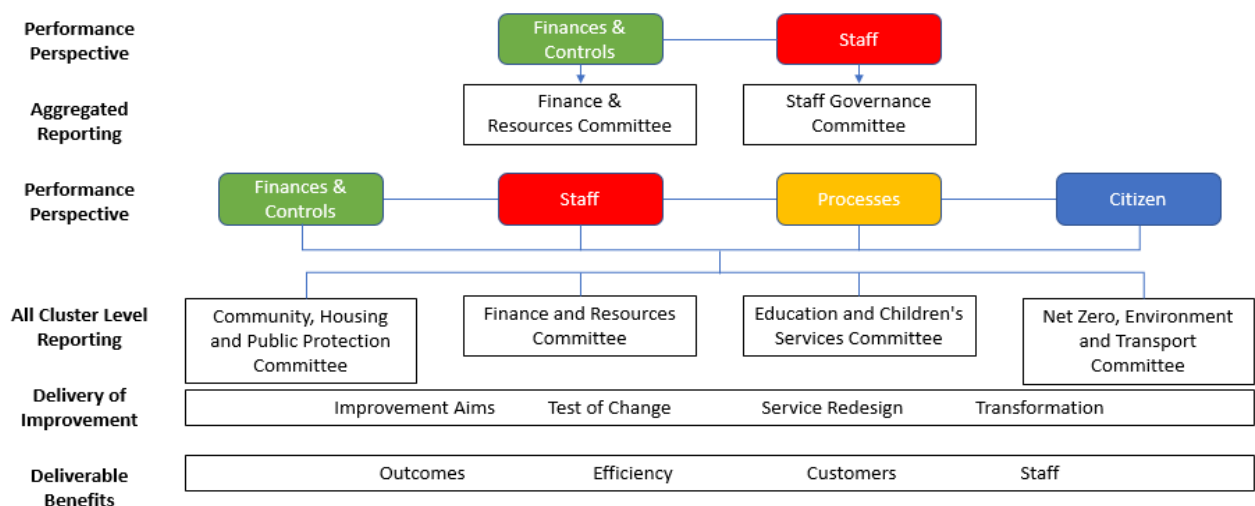
ii. Improvement Aims and Actions

As described above, the management of performance requires a systematic approach to improvement to deliver improved services and outcomes. The Council will use a suite of approaches and tools to manage that improvement activity.

All clusters identify clear, intelligence driven, improvement aims and actions which will support the delivery of service improvement and the delivery of improved of the outcomes as agreed through the LOIP, Locality Plans and the Council’s commissioning intentions.

CLUSTER LEVEL PERFORMANCE MANAGEMENT

The template below sets out how the Council will manage aggregated and cluster level performance reporting across four perspectives: Citizen; Finance & Controls; Processes; Staff and that these perspectives will underpin regular performance reports to the Council’s committees throughout 2024/25, enabling members to undertake scrutiny.



CLUSTER LEVEL PERFORMANCE MANAGEMENT

Performance Scorecards

Scorecards are an essential tool within our management system for helping elected member and managers know whether the organisation is succeeding and whether our transformation efforts are on track.

Each cluster identifies key performance indicators (KPIs), which relate to and measure performance in the delivery of cluster outcomes and intentions for each of the perspectives below. These KPIs are reported through a performance scorecard model.

Elected Members

- When / Where:** - Meetings of the Council’s Committees as per agreed reporting schedule
By Whom: - Each Cluster / Service supported by Data Insights (HDRCA)

Corporate Management

- When / Where:** - Each meeting of the Performance Board on a rotational and exception basis
By Whom: - Each Cluster / Service supported by Data Insights (HDRCA)

Service Management

- When / Where:** - Regular Senior Management Team meetings
By Whom: - Each Cluster / Service supported by Data Insights (HDRCA)

CLUSTER LEVEL PERFORMANCE MANAGEMENT

Presentation of scorecard reports to Committees and Senior Management are structured in line with the Performance Reporting Perspectives outlined and, in line with the reporting frequency of the measures, and whether targets/RAG status are appropriate, will include the following elements:

Indicator	Period 1	Period 2	Period 3	Target	RAG	Trend
Citizen Perspective						
% of ...	x %	x%	x%	x%	Green	
Finances & Controls Perspective						
No. of ...	10	10	10	9	Amber	
Processes						
% of ...	x%	x%	x%	x%	Red	
Staff Perspective						
Level of ..	x%	x%	x%	x%	Green	

Analysis

Jointly provided by service management and Data Insights (HDRCA). To include description of performance and trends; reasons for variation from forecast / target performance; ongoing reference to benchmarks; mitigation of risks.

Improvement Aims and Activity

Jointly provided by service management and Data Insights (HDRCA). Using improvement approaches and tools to set out prioritised improvement aims for service performance and delivery of outcomes and analysis of the impact of improvement activity.

INDIVIDUAL PLANNING AND PERFORMANCE MANAGEMENT

The Performance Management Framework supports our Guiding Principles and Core Capabilities.



Continuous Review and Development (CR&D) is the Council’s scheme for aligning all employees’ personal objectives to the Council’s priorities and for supporting staff achieve the right levels of performance. CR&D focuses on continuous improvement and feedback through ongoing one-to-ones and communication between line manager and team members throughout the year. It’s built around the Capability Framework and a self-assessment so that we can understand what knowledge, skills and behaviours are needed for our roles and put in place any necessary development by updating a development plan.

It’s important that employees understand the outcomes the Council expect to deliver for the city through the Local Outcome Improvement Plan as well as the transformation activities which are transitioning the Council to the Target Operating Model. Managers and employees must consider how every job supports those outcomes and how personal objectives tie in with this.

CR&D emphasises regular quality conversations between employees and line managers to reflect on achievements and development needs and to plan ahead.

Guides on CR&D can be found [here](#).