

# BUSINESS SERVICES YEAR-END PERFORMANCE MONITORING REPORT – STRATEGIC PRIORITIES: KEY OUTCOME MEASURES - JANUARY– MARCH 2023 (COUNCIL PLAN 2022-27)



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Traffic Light: Green = 7, Amber = 0, Red = 3, Data Only = 6

## COUNCIL PRIORITIES 2022-27 – CLIMATE CHANGE

Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
7.2 Energy usage - kWh per M <sup>2</sup> gross internal building area of Council operational buildings	N/A	Data Only	Data Only	2020/21	192		
				2021/22	207		
				2022/23	TBC		
This is an annual measure. Figures being reported are for 2021/22.							

Due to timescales for energy suppliers to issue bills which generally takes until end June, it will be August 2023 before the information has been gathered, analysed and input.

Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
7.4 CO2 Emissions - Kg per M <sup>2</sup> gross internal area of Council operational buildings.	N/A	Data Only	Data Only	2020/21	38.54		
				2021/22	40.11		
				2022/23	TBC		

This is an annual measure. Figures being reported are for 2021/22.

Due to timescales for energy suppliers to issue bills, which generally takes until end June, it will be August 2023 before the information has been gathered, analysed and input.


Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
7.5 Quantity of Biomass energy consumed in Council properties	N/A	Data Only	Data Only	2020/21	9,537,452		
				2021/22	8,687,502		
				2022/23	TBC		


This is an annual measure. Figures being reported are for 2021/22.


Due to timescales for energy suppliers to issue bills, which generally takes until end June, it will be August 2023 before the information has been gathered, analysed and input.


**COUNCIL PRIORITIES 2022-27 – RESILIENT COMMUNITIES**

Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
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% revenue budget allocated via participatory budgeting	1%	TBC	TBC	2021/22	£1,923,780		New PI
				2022/23			
<p>This is a new measure agreed as part of the Council Plan 2022-27. In 2021/22 the 1% target for Aberdeenshire Council was defined as £6,624,000. The total council budget allocated and used by Services for Participatory Budgeting in 2021/22 was £1,923,780.</p> <p>Figures for 2022/23 will be reported later in 2023. The CoSLA request for figures will be received in June 2023 and Directorates will thereafter provide an update on their 2022-23 spend for participatory budgeting. To date, the 1% target set by the Scottish Government has not been met.</p>							


Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
Number of households supported to reduce their housing costs	12,000	11,880	11,400	2020/21	New measure		N/A
				2021/22			
				2022/23	21,731		
<p><b>Reducing Housing Costs:</b>  There are a number of workstreams that support low-income households to reduce housing costs. These are support with food, fuel, wellbeing funds and information &amp; advice services. The number of households supported to reduce their housing costs is <b>21,731</b> with a client financial gain of <b>£6,509,323</b>.</p>							

Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
Client Financial Gain (overall)	£4,000,000	£3,960,000	£3,800,000	2020/21	New measure		N/A
				2021/22			
				2022/23	£6,509,323		
<p>See measure "Number of households supported to reduce their housing costs" above for narrative.</p>							


Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
Number of individuals sharing their experience, including young people	450	445.5	427.5	2020/21	New measure		N/A
				2021/22			

				2022/23	608		
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**Increase experts of experience and coproduction:**  
Local people being key partners in developing services, policies and influencing change. In 2022/23, 608 individuals shared their experience with over 250 being young people.



Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
Total number of people who have participated in the services, opportunities and events that the partners have collectively delivered in the year	20,000	19,800	19,000	2020/21	New measure		N/A
				2021/22			
				2022/23			



**Increase access to integrated services and opportunities:**  
The total number of people who have participated in the services, opportunities and events that the partners have collectively delivered in 2022/23 is 26,073 out of which 3,272 are children and young people.

Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
Number of individuals who have been supported to enhance their employability skills through targeted training programmes, work experience and delivery of supported employment schemes	1,000	990	950	2020/21	New measure		N/A
				2021/22			
				2022/23			


**Improving Employability & Skills:**  
There is a number of programmes delivered through Aberdeenshire Employability partnership who have supported 1,200 to enhance their employability skills through targeted training programmes, work experience and delivery of supported employment schemes.  
*(This measure is also reported through Economic Development)*



Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
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FS01– total new claims processed for HB and CTR in quarter	N/A	Data Only	Data Only	Q1 2022/23	1,698		
				Q2 2022/23	1,776		
				Q3 2022/23	1,553		
				Q4 2022/23	1,761		
				This is a demand-led service. The indicator records the number of new Housing Benefit and Council tax Reduction new claims processed. As it's a workload measure rather than a performance measure, a target is not appropriate.			



Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
FS02 – Total Changes of Circumstances processed for HB and CTR in quarter	N/A	Data Only	Data Only	Q1 2022/23	23,152		
				Q2 2022/23	14,792		
				Q3 2022/23	13,334		
				Q4 2022/23	30,466		
				This is a demand-led service. The indicator records the number of new Housing Benefit and Council tax Reduction changes in circumstance claims processed. As it's a workload measure rather than a performance measure, a target is not appropriate.			

## COUNCIL PRIORITIES 2022-27 – INFRASTRUCTURE & PUBLIC ASSETS


Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
School capacities – percentage of schools with a roll of over 80% of capacity	N/A	Data Only	Data Only	2022/23	30.72%		N/A
This is a new PI for 2022/23.							
As at April 2023, primary and secondaries with rolls of over 80% amounted to 51 (30.72%) with this being in-line with previous year's utilisation. Percentage of schools with a roll of over 80% of capacity is provided as data only given nature of indicator along with external factors which influence, and inform, school rolls.							

Performance Measure	Current Target	Amber Threshold	Red Threshold	Value		Status	Spark Chart
The percentage of planned expenditure on the capital plan achieved	95.00%	92.63%	90.25%	2021/22	£91.255m		
				2022/23	TBC		
<p>The actual expenditure incurred on capital projects in 2021/22 was £91.255m. This was £54.287m below the revised budgeted capital expenditure position or 37% lower than had been planned. Some of the major underspends are beyond the control of the Council including payment of compensation for land relating to the AWPR project and the construction of the Energy from Waste facility. A number of strategies will be presented for approval during the current financial year and it is anticipated that projects funded by the two Infrastructure Funds will progress as the associated works are approved and tendered.</p>							

Performance Measure	Current Target	Amber Threshold	Red Threshold	Value		Status	Spark Chart
Number of operational assets/facilities and number of vacant/surplus former operational assets	682	675.18	647.9	H1 2022/23	N/A		N/A
				H2 2022/23	682		
				2022/23	682		
<p>As at 1 April 2023, Aberdeenshire had 612 operational assets/features with a further 70 vacant surplus former operational assets (including 12 which are currently noted as being held) i.e. total of 682. This equates to operational/former operational split being 89.7% being operational, 10.3% being vacant.</p> <p>Through Operation Oyne, circa 41 sales, transfers or demolitions are forecast for year 2023/24, along with circa 20 operational assets being vacated over same period.</p>							

Performance Measure	Current Target	Amber Threshold	Red Threshold	Value		Status	Spark Chart
Proportion of operational buildings that are suitable for their current use % (Bi annual)	82.31%	81.49%	78.19%	H1 2022/23	77.72%		
				H2 2022/23	78.1%		
<p>Reporting of this measure half-yearly started in 2022/23. Prior to that, this measure was annual.</p> <p>At an Aberdeenshire level, as at 1 April 2023, Aberdeenshire's operational portfolio extended to 612 (a reduction of 7 from April 2022). Overall performance indicator shows slight improvement with 478 operational assets/features assessed as suitable for their current use – equating to 78.1% (an improvement of 0.23%). A number of</p>							

underperforming assets are subject to review with Services and/or form part of ongoing strategies being implemented e.g. Depot, Office Space Strategy etc. Further, a number of underperforming assets are also progressing through the Asset Disposal Pipeline.

Performance Measure	Current Target	Amber Threshold	Red Threshold			Status	Spark Chart
					Value		
Proportion of internal floor area of operational buildings in satisfactory condition % (Bi annual)	89.2%	88.31%	84.74%	H1 2022/23	91.62%	✔	
				H2 2022/23	91.82%		

Reporting of this measure half-yearly started in 2022/23. Prior to that, this measure was annual.

At an Aberdeenshire level, as at 1 April 2023, total gross internal floor area (GIFA) of Aberdeenshire's operational portfolio extended to 674,369sqm (a reduction of 2,267sqm from April 2022). Overall performance indicator highlights that 619,481sqm is as being in satisfactory condition – equating to 91.82% (an improvement of 0.33%). A number of underperforming assets are subject to review with Services and/or form part of ongoing strategies being implemented e.g. Depot, Office Space Strategy etc. Further, a number of underperforming assets are also progressing through the Asset Disposal Pipeline. Condition Surveys of the operational portfolio continues in-line with Scottish Government guidance.