

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Operational Delivery Committee
<b>DATE</b>	September 10th 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Operational Delivery Performance Report
<b>REPORT NUMBER</b>	CUS/20/075
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Louise Fox
<b>TERMS OF REFERENCE</b>	1.1.3

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### **1. PURPOSE OF REPORT**

- 1.1 To present Committee with the status of key performance measures relating to the Operations function (non-Education).

### **2. RECOMMENDATION(S)**

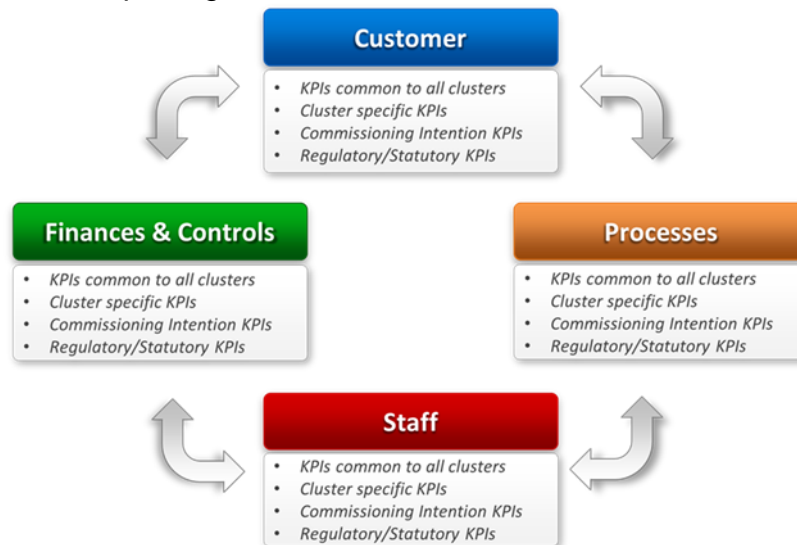
- 2.1 That the Committee provide comments and observations on the performance information contained in the report Appendix.

### **3. BACKGROUND**

- 3.1 This report is to provide members with key performance measures in relation the Operations (non-Education) function as expressed within the 2020/21 Council Delivery Plan
- 3.2 Introduced in 2019/20 Performance Framework Reporting, initially against in-house delivery directly contributing to the City's Local Outcome Agreement Plan to the Operational Delivery and City Growth and Resources Committees, has informed the 2020/21 Council Delivery Plan (the Plan) that was agreed by Council on the 3rd March 2020.
- 3.3 The 'Performance Management' section of the Plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery. This section outlines the

systematic approach that will be taken during 2020/21 to identify, plan and deliver improvement.

- 3.4 The Plan reflects on the revised governance arrangements for Committee reporting, agreed on 2nd March 2020, and the roll-out of Performance Management Framework reporting against those Enabling Services which contribute outcomes and services that do not directly deliver against the LOIP, alongside the introduction of Service Standards against each Function that builds on the original Framework.
- 3.5 The Framework provides for an amended 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 to Committee.







- 3.6 This report, as far as possible, reports performance up to the end of June 2020 or Quarter 1 2020/21, as appropriate.
- 3.7 Appendix A provides an overview of current performance across the Operations (non-Education) function, with reference to recent trends and performance against target.
- 3.8 With recognition of the impact on service delivery, and priority re-allocations of resource arising from the Council's COVID-19 response, it has not been possible, or appropriate, in every case to fully develop data or reflection for the full suite of agreed Service Standards or KPI's for this initial 2020/21 period or to conduct usual drill-down analysis of exceptions. Analysis of published performance against national measures to 2018/19 has been included where appropriate.
- 3.9 Data and Insights, and service data stewards, having significantly supported the above response at CMT/IMT levels, are in the process of transitioning to the Governance and Surveillance phase referred to in the report to July Urgent Business Committee.

- 3.10 This will see the resumption of ongoing collaborative work to capture data for these measures and include, where appropriate, further analysis of those performance measures which have been identified as exceptional from the suite of data releases throughout the fiscal year.
- 3.11 Within the summary dashboard the following symbols are also used:

### Performance Measures

#### Traffic Light Icon

-  On target or within 5% of target
-  Within 5% and 20% of target and being monitored
-  Below 20% of target and being actively pursued
-  Data only – target not appropriate

## 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. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
<b>Strategic Risk</b>	None		
<b>Compliance</b>	No significant related legal risks.	L	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.
<b>Operational</b>	No significant related employee risks.	L	Oversight by Elected Members of core employee health and safety data supports the Council's obligations as an employer
<b>Financial</b>	No significant related financial risks.	L	N/A
<b>Reputational</b>	Lack of sufficient access to information for citizens	L	Placing of information in the public domain contributed to by this report. Reporting of

			service performance serves to enhance the Council's reputation for transparency and accountability.
<b>Environment / Climate</b>	No significant related environmental risks.	L	N/A

## 7. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	None
<b>Aberdeen City Local Outcome Improvement Plan</b>	
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.
<b>Regional and City Strategies</b>	None
<b>UK and Scottish Legislative and Policy Programmes</b>	None

## 8. IMPACT ASSESSMENTS

Assessment	Outcome
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<b>Impact Assessment</b>	The recommendations arising from this report do not require that a full Equality and Human Rights Impact Assessment is completed
<b>Data Protection Impact Assessment</b>	Not required

## 9. BACKGROUND PAPERS

### [Local Outcome Improvement Plan](#)

Council Delivery Plan 20/21 – COM/20/052

## 10. APPENDICES

Appendix A – Performance Summary Dashboard

## 11. REPORT AUTHOR CONTACT DETAILS

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