

ABERDEEN CITY COUNCIL

COMMITTEE	Operational Delivery Committee
DATE	16/09/21
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Operational Delivery Performance Report
REPORT NUMBER	CUS/21/194
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Louise Fox
TERMS OF REFERENCE	1.1.3

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)

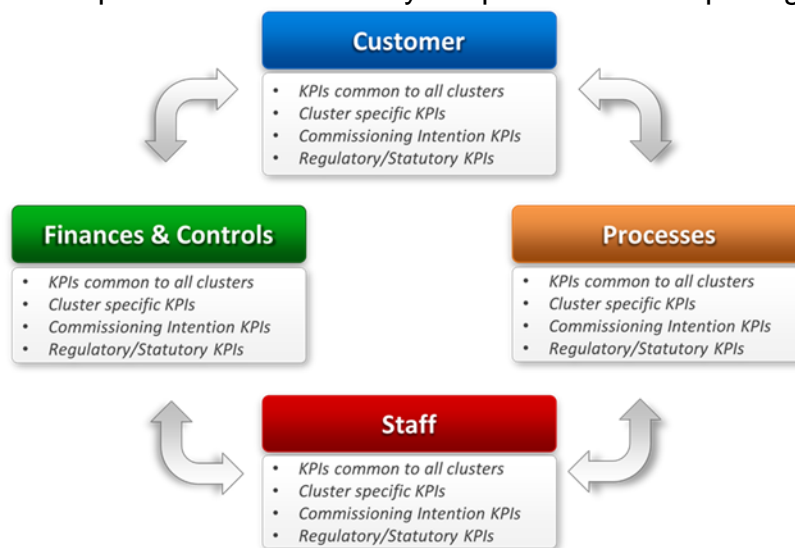
- 2.1 That the Committee provide comments and observations on the performance information contained in report Appendix A.

3. BACKGROUND

- 3.1 This report is to provide members with key performance measures in relation to the Operations (non-Education) function as expressed within the 2021/22 Council Delivery Plan.
- 3.2 Performance Framework Reporting was introduced in 2019/20, initially against in-house delivery directly contributing to the City's Local Outcome Improvement Plan (LOIP) to the Operational Delivery and City Growth and Resources Committees, and has informed the 2020/21 Council Delivery Plan (the Plan) that was agreed by Council on the 10th March 2021.
- 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 also outlines the

systematic approach that will be taken during 2021/22 to identify, plan and deliver improvement.

- 3.4 The Plan also reflects on the identification of Service Standards against each function/cluster, that builds on the original Framework which offers insight into the effectiveness, and accessibility of core service provision to the Council's stakeholders and City communities.
- 3.5 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.
- 3.6 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.







- 3.7 This report, as far as possible, details performance up to the end of June 2021 or Quarter 1 2021/22, as appropriate.
- 3.8 Appendix A provides an overview of performance across the Operations (non-Education) function, with reference to recent trends and performance against target. It also includes, at appropriate points in the Appendix, further analysis of several performance measures which have been identified as exceptional. These are listed below:
- % of complaints resolved within timescale (stage 1 and 2) - Building Services
 - % of complaints resolved within timescale (stage 1 and 2) – CSW
 - The percentage of Looked After Children who are looked after in foster care
 - % Assessments of foster carers and adopters completed within 6 months of application
 - % Priority 1 and 2 incidents closed in timescale
- 3.9 Further information in relation to the measures shown below can be found by referring to report CUS/21/198 Void Property performance Report:
- YTD % of ROUT Void Path Maintenance Completed Within Timescale

- YTD % Death Voids Path Maintenance Completed within Timescale
- YTD % Major Works Void Path Maintenance Completed within Timescales
- Rent loss due to voids - Citywide - YTD average

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% and 20% of target and being monitored
-  Below 20% of 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. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
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Strategic Risk	None		
Compliance	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.
Operational	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
Financial	No significant related financial risks.	L	N/A
Reputational	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.
Environment / Climate	No significant related environmental risks.	L	N/A

7. 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	None
UK and Scottish Legislative and Policy Programmes	None

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	The recommendations arising from this report do not require that a full Impact Assessment is completed
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

[Local Outcome Improvement Plan](#)

Council Delivery Plan 21/22 – COM/21/054

10. APPENDICES

Appendix A – Performance Summary Dashboard

11. REPORT AUTHOR CONTACT DETAILS

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