

## ABERDEEN CITY COUNCIL

---

<b>COMMITTEE</b>	Operational Delivery Committee
<b>DATE</b>	9 June 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Operational Delivery Performance Report
<b>REPORT NUMBER</b>	CUS/22/081
<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

---

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

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

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

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

### **3. CURRENT SITUATION**

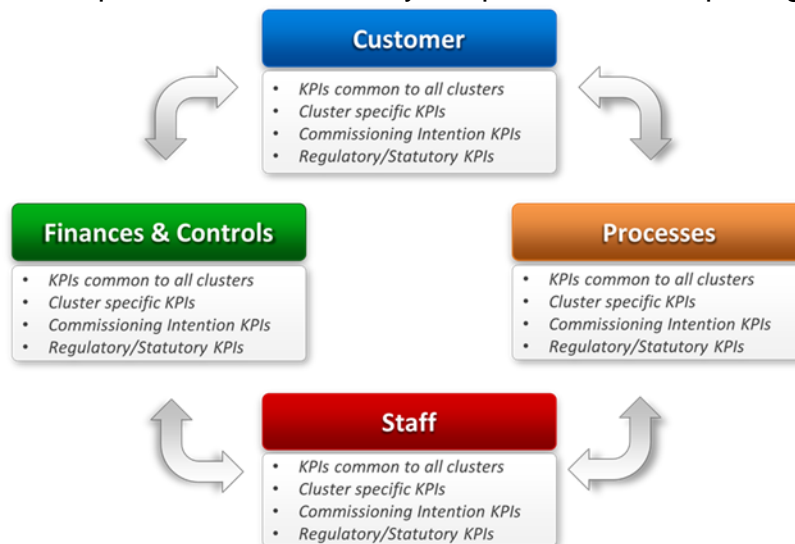
#### **Report Purpose**

- 3.1 This report is to provide members with key performance measures in relation to the Operations (non-Education) and Customer functions as expressed within the 2021/22 Council Delivery Plan.

#### **Report Structure and Content**

- 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 2021/22 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. These will be updated for future cycles to include any new or amended Standards for 2022/23.
- 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 March 2022 or Quarter 4 2021/22, as appropriate. Also included on this occasion are appropriate annual measures for 2021/22 where data is available, and 2020/21 results recently published as part of the Local Government Benchmarking Framework Report for that period.
- 3.8 Appendix A provides an overview of performance across the Operations (non-Education) and Customer functions, 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 of potential interest in terms of either performance implications, data trends or changes in these metrics. These are listed below:
- % of complaints resolved within timescale (stage 1 and 2)
  - Net Cost of street cleaning per 1,000 of population

- Fleet Services - % of LGV/ Minibuses/ Small Vans Vehicles under 5 years old
- The percentage of Looked After Children who are looked after in a Kinship Care Arrangement – Rebalancing the Care Profile
- Percentage of Initial child protection conferences held within 21 days
- Percentage of all streetlight repairs completed within 7 days
- Percentage of A class roads that should be considered for maintenance treatment

3.9 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

### Children's Rights

3.10 This report contains no recommendations or content that require for the direct accounting of impact on children's rights.

## 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. ENVIRONMENTAL IMPLICATIONS

There are no direct environmental implications arising out of this report

## 7. RISK

The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

<b>Category</b>	<b>Risks</b>	<b>Primary Controls/Control Actions to achieve Target Risk Level</b>	<b>*Target Risk Level (L, M or H)</b>  <i>*taking into account controls/control actions</i>	<b>*Does Target Risk Level Match Appetite Set?</b>
<b>Strategic</b>	None	NA	NA	NA
<b>Compliance</b>	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
<b>Operational</b>	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
<b>Financial</b>	No significant financial risks.	Overview data on specific limited aspects of the cluster's financial performance is provided within this report	L	Yes
<b>Reputational</b>	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
<b>Environment / Climate</b>	None	NA	NA	NA

## 8. OUTCOMES

**COUNCIL DELIVERY PLAN**

	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	<b>None</b>
<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>	<b>None</b>

## 9. IMPACT ASSESSMENTS

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

## 10. BACKGROUND PAPERS

Council Delivery Plan 21/22 – COM/21/054  
 Council Delivery Plan 2022/23 – CUS/22/059  
[Local Outcome Improvement Plan 2016-2026](#) (July 2021 Refresh)

## 11. APPENDICES

Appendix A – Performance Summary Dashboard

## 12. REPORT AUTHOR CONTACT DETAILS

Louise Fox  
Strategic Performance and Improvement Officer  
[lfox@aberdeencity.gov.uk](mailto:lfox@aberdeencity.gov.uk)