

ABERDEEN CITY COUNCIL

COMMITTEE	Operational Delivery Committee
DATE	November 19th 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Operational Delivery Performance Report
REPORT NUMBER	CUS/20/176
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 the report Appendix.

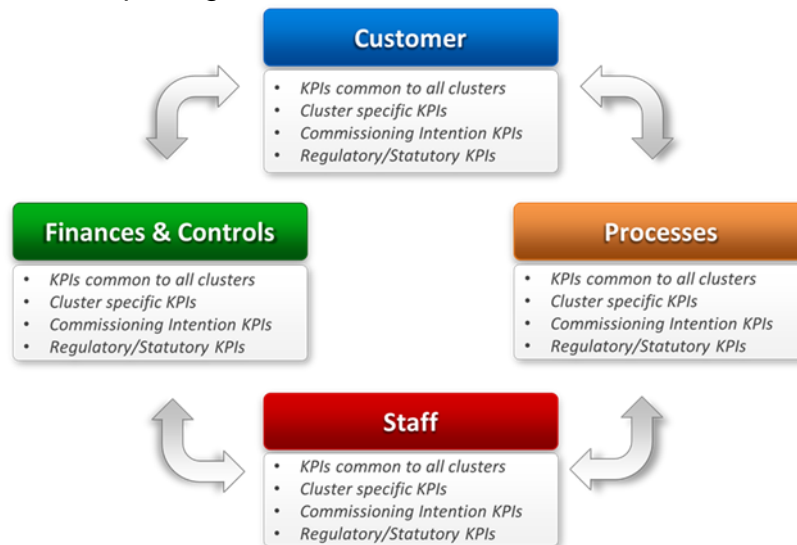
3. BACKGROUND

- 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 Improvement 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 September 2020 or Quarter 2 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. 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:

- % Compliance with statutory obligation to complete gas safety checks
- YTD % of Routine Void Path Maintenance Completed Within Timescale
- Fleet Management- First Use Check Exceptions (Environmental) – Year to date
- % of Looked After Children who are looked after in foster care
- % Initial child protection conferences held within 21 days
- % Complaints resolved within timescale
- % Complex Subject Access Requests responded to within 3 months
- % Calls to IT Helpdesk resolved right first time
- % Satisfaction of new tenants with state of home when moving in
- % Satisfaction of new tenants with overall service received (**merged**)

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 all agreed Service Standards or KPI's for this period. Data and Insights continues to work with services to gather and review this data, where available.

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

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
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
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Impact Assessment	The recommendations arising from this report do not require that a full Equality and Human Rights Impact Assessment is completed
Data Protection Impact Assessment	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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