

## ABERDEEN CITY COUNCIL

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| <b>COMMITTEE</b>          | Operational Delivery Committee          |
| <b>DATE</b>               | 6 <sup>th</sup> September 2018          |
| <b>REPORT TITLE</b>       | Operational Delivery Performance Report |
| <b>REPORT NUMBER</b>      | COM/18/092                              |
| <b>DIRECTORS</b>          | Rob Polkinghorne and Andy MacDonald     |
| <b>CHIEF OFFICER</b>      | Martin Murchie                          |
| <b>REPORT AUTHOR</b>      | Louise Fox                              |
| <b>TERMS OF REFERENCE</b> | 1                                       |

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### 1. PURPOSE OF REPORT

The purpose of this report is to present Committee with the status of key performance measures relating to the Operations Directorate (non-Education). These measures are in the process of being aligned with the new interim structure and will be further developed in due course. It is also to advise the Committee of the intention to move to a Balanced Scorecard approach for reporting in the next and subsequent cycles of this Committee (see example for Waste Services at Appendix A).

### 2. RECOMMENDATION(S)

It is recommended that the Committee provide comments and observations on the performance information contained in the report and highlight any indicators or areas of service they would like to see featured in future reports. It is also recommended that the Committee approve the suggested new approach as shown in Appendix A, Parts 1, 2 and 3.

### 3. BACKGROUND

3.1 At its meeting of the 5th March 2018, Council approved the new Governance arrangements supporting introduction of the Target Operating Model. This provided for the establishment of the Operational Delivery Committee with, amongst other responsibilities, the purpose outlined below;

*To oversee the delivery of internal services to customers, scrutinise performance and make improvements to those services, including Integrated Children's Services but excluding Educational services*

### 4. MAIN ISSUES

- 4.1 This report is to provide members with key performance measures in relation to the Operations Directorate (non-Education). The report includes some data which predates the move to the transitional structure and is offered to provide assurance to Members around the continuation of monitoring and scrutiny of these performance issues during the transition to the Target Operating Model and to support the Committee in undertaking its scrutiny role.
- 4.2 It is recognised that significant changes are required to the data sets and a comprehensive review of performance measures and reporting has begun, including the proposed move to a Balanced Scorecard approach, as mentioned above. In addition, officers have been, and are currently, addressing a series of actions which will enable the full re-alignment and disaggregation of datasets to encapsulate the revised staffing structures and the Target Operating Model design principles.
- 4.3 Appendix C, shows further analysis of a number of performance measures, listed below, which have been identified as exceptional: -
- Percentage of reactive repairs carried out in the last year completed right first time
  - Customer Satisfaction with Repairs and Maintenance
  - Repairs pre-inspections - Percentage completed within 3 working days
  - Agency Headcount
  - Agency and Overtime spend for Facilities Management
  - Food Safety Hygiene Inspections % premises inspected more than 12 monthly
  - Potholes Category 1 & 2 – percentage of defects repaired within timescale
  - Customer satisfaction with Roads Response Maintenance
  - Percentage of all street light repairs completed within 7 days
  - Percentage of household waste recycled/composted
  - Sickness Absence
  - Gross rent arrears as a percentage of rent due
  - Rent loss due to voids
  - Quarterly % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed
  - Council Tax Cash Collected (In Year) – monthly
- 4.4 Within the summary dashboard the following symbols are 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

#### 4. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report, although a number of comments are made on the use of resources.

#### 5. LEGAL IMPLICATIONS

There are no direct implications arising out of this report regarding legal issues.

#### 6. MANAGEMENT OF RISK

|                     | Risk   | Low (L),<br>Medium<br>(M), High<br>(H) | Mitigation  |
|---------------------|--|--|---|
| <b>Financial</b>    | No significant related financial risks.                          | L                                      | N/A   |
| <b>Legal</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>Employee</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>Customer</b>     | Lack of sufficient access to information for citizens            | L                                      | Placing of information in the public domain contributed to by this report   |
| <b>Environment</b>  | No significant related environmental risks.                      | L                                      | N/A   |
| <b>Technology</b>   | No significant related technological risks.                      | L                                      | N/A   |
| <b>Reputational</b> | There are no material reputational risks attached to this report | L                                      | Reporting of service performance serves to enhance the Council's  |

|  |  |  |   |
|--|--|--|---|
|  |  |  | reputation for transparency and accountability. |
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## 7. OUTCOMES

| <b>Local Outcome Improvement Plan Themes</b> |  |
|--|--|
|  | <b>Impact of Report</b>  |
| <b>Prosperous Economy</b>                    | 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.   |
| <b>Prosperous People</b>                     | 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. |
| <b>Prosperous Place</b>                      | 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>Enabling Technology</b>                   | The Council recognises that enabling technology is central to innovative, integrated and transformed public services.  |

| <b>Design Principles of Target Operating Model</b> |   |
|--|---|
|  | <b>Impact of Report</b>   |
| <b>Customer Service Design</b>                     | The report supports a focus on the delivery of customer centric services through the scrutiny of service delivery to customers. The review and realignment of performance measures will be done in the context of a customer centric service design and delivery. |
| <b>Organisational Design</b>                       | The report reflects recognition of the process of organisational design and provides assurance through scrutiny of operational effectiveness. The   |

|                                   |  |
|-----------------------------------|--|
|                                   | review and realignment of performance measures will support the redesign of the organisation.  |
| <b>Governance</b>                 | Oversight and scrutiny of operational performance, including that provided by external inspection, supports the robustness of governance arrangements between and across internal and external providers   |
| <b>Workforce</b>                  | The performance report does and will continue to support understanding of the role and development of the workforce.   |
| <b>Process Design</b>             | As the interim structure embeds, development and integration of process design will be influenced by continual evaluation of the performance and outcome measures applied to service provision.  |
| <b>Technology</b>                 | Technology is being used both in the capture and analysis of data and in the improvement planning of services.   |
| <b>Partnerships and Alliances</b> | Continuous review of the outcomes, and effectiveness, of in house services provides assurance to critical partners where there are shared objectives. Where available data sharing between partners will be used to monitor performance and support improvement. |

## 8. IMPACT ASSESSMENTS

| <b>Assessment</b>   | <b>Outcome</b>   |
|---|--|
| <b>Equality &amp; Human Rights Impact Assessment</b>          | The recommendations arising from this report do not require that full Equality and Human Rights Impact Assessment is completed |
| <b>Privacy Impact Assessment</b>                              | The recommendations arising from this report do not require that full Equality and Human Rights Impact Assessment is completed |
| <b>Children's Rights Impact Assessment/Duty of Due Regard</b> | Not applicable   |

## 9. BACKGROUND PAPERS

[Best Value Audit report by Audit Scotland 2015](#)  
[Performance Management Framework](#)  
[Aberdeen City Council Strategic Business Plan Refresh](#)  
[Local Outcome Improvement Plan](#)

## 10. APPENDICES (if applicable)

Appendix A – Example of proposed Balanced Scorecard layout  
(Part 1 Illustration, Part 2 Scorecard example and Part 3 Analysis layout example)

Appendix B – Performance Summary Dashboard – draft included (subject to change)  
Appendix C – Performance Analysis of Exceptions – to follow

## **11. REPORT AUTHOR CONTACT DETAILS**

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