

ABERDEEN CITY COUNCIL

COMMITTEE	Operational Delivery Committee
DATE	6 th November 2018
REPORT TITLE	Operational Delivery Performance Report
REPORT NUMBER	COM/18/224
DIRECTORS	Rob Polkinghorne, Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Louise Fox
TERMS OF REFERENCE	1

1. PURPOSE OF REPORT

- 1.1 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. The 2017/18 outturn for the Council's Statutory Performance Indicators (SPIs), excluding education, are also presented.

2. RECOMMENDATION(S)

- 2.1 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.
- 2.2 It is recommended that the Committee note the performance of the 2017/18 Statutory Performance Indicators and agree that the SPI outturn performance for 2017/18 be published on the Council's website as part of our Public Performance Reporting (PPR) arrangements.

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.

- 3.2 The Accounts Commission direction to local authorities on Statutory Performance Reporting requires alignment of SPI information with enhanced

PPR activity within the Best Value audit process. Councils are also required to report the output of the Local Government Benchmarking Framework.





4. MAIN ISSUES

- 4.1 This report is to provide members with key performance measures, as shown in Appendix A, 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 which is currently underway. 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 Officers are currently reviewing corporate arrangements for effectively reporting on performance to Committees, reflecting changes to organisational and committee structures and including planned introduction of the Balanced Scorecard as outlined at the previous Operational Delivery Committee. Work has begun on strategic planning arrangements for 2019/20 and performance measurement and reporting will be integral to this, ensuring that measures set, data collected and reporting undertaken is systematically aligned to both priorities and governance systems.
- 4.4 Appendix B, shows further analysis of a number of performance measures, listed below, which have been identified as exceptional: -
- The percentage of Repairs Inspections completed within 3 working day target (year to date)
 - Number of school lunches served in the year - Primary (YTD)
 - High Priority Public Health % responded to within 2 days
 - Dog Fouling - % responded to within 2 days
 - Food Safety Hygiene Inspections % premises inspected more than 12 monthly
 - Percentage of all street light repairs completed within 7 days
 - Sickness Absence - Average Number of Days Lost (Waste)
 - % Waste diverted from Landfill
 - Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)
 - YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed. (Data Provided By Scottish Government on a Quarterly Basis)

4.5 Within the summary dashboard (Appendix A), the following symbols are used:

Performance Measures

Traffic Light Icon

-  On target or within 5% of target
-  Between 5% and 20% of target and being monitored
-  More than 20% below target and being actively pursued
-  Data only (no target identified/target not appropriate)

4.6 This report also provides members with the 2017/18 outturn for the Council's Statutory Performance Indicators (SPIs), excluding education, as shown in Appendix C. The Account Commission direction requires the Council to report on 2 SPIs:

SPI 1 directs us to report a range of information on our services and functions to demonstrate:

- Performance in improving public services (including with partners)
- Performance in improving local outcomes (including with partners)
- Performance in engaging with communities and service users and responding to their views and concerns
- Performance in achieving Best Value including performance benchmarking, options appraisal and use of resources.

SPI 2 directs us to report a fixed suite of indicators through the Local Government Benchmarking Framework (LGBF) covering:

- Children's Services
- Corporate Services
- Social Work Services
- Culture and Leisure Services
- Environmental Services
- Housing Services
- Corporate Asset Management
- Economic Development

4.7 The SPI 2 (LGBF) indicators are scheduled to be reported by the Improvement Service in late November but some of the indicators contained within that dataset are provided directly by the Council and are therefore included with the local indicators which are the basis of this report. These indicators cover:

- Number of days lost through sickness absence per employee
- Percentage of women employees in the top 5% of employees by earnings
- Percentage of Gender Pay Gap

- Cost per dwelling of collecting council tax
- Percentage of income from council tax due for the year that was received
- Percentage of invoices paid within 30 days
- Percentage of operational buildings suitable for their current use
- Percentage of gross floor area of operational buildings that is in a satisfactory condition
- Domestic Noise Complaints – average time in hours between complaint received and attendance on site
- Attendance numbers for pools, indoor sport centres, outdoor sport centres; visits to Museums and Libraries and number of premises for refuse collection.

4.8 Appendix C uses traffic light symbols to aid the better understanding of direction of travel:



denotes an indicator which is not meeting target performance;



denotes an indicator which is at risk of falling significantly below target performance;



denotes an indicator which is meeting or exceeding target performance.



denotes an indicator where no target is identified or when one is not appropriate.

The first three symbols are seen wherever the indicator has a performance target in place. Services are encouraged to establish meaningful targets which illustrate the drive to achieve ‘best in class.’ Some indicators, through necessity, do not have performance targets. This will either be because to set a target is inappropriate, for example where the indicator reflects a demand-led service such as child protection or personal care, or where the indicator reflects something which is reported for information only such as ‘Percentage of Disabled Employees.’

4.9 Appendix C details, wherever possible, data against each indicator for the reporting year and two preceding years. This permits trends to identify a picture of improving or deteriorating performance. Intelligence provides insight into performance and context around the most recently available data.

5. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report.

6. LEGAL IMPLICATIONS

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

7. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	No significant related financial risks.	L	N/A
Legal	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.
Employee	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
Customer	Lack of sufficient access to information for citizens	L	Placing of information in the public domain contributed to by this report
Environment	No significant related environmental risks.	L	N/A
Technology	No significant related technological risks.	L	N/A
Reputational	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.

8. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	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	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	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.
Enabling Technology	The Council recognises that enabling technology is central to innovative, integrated and transformed public services.

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	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.
Organisational Design	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.
Governance	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

Workforce	The performance report does and will continue to support understanding of the role and development of the workforce.
Process Design	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.
Technology	Technology is being used both in the capture and analysis of data and in the improvement planning of services.
Partnerships and Alliances	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.

9. IMPACT ASSESSMENTS

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

10. BACKGROUND PAPERS

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

11. APPENDICES (if applicable)

Appendix A – Performance Summary Dashboard
 Appendix B – Performance Analysis of Exceptions
 Appendix C – 2017/18 Statutory Performance Indicators

12. REPORT AUTHOR CONTACT DETAILS

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