

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Operational Delivery Committee
<b>DATE</b>	16 <sup>th</sup> May 2019
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Operational Delivery Performance Report
<b>REPORT NUMBER</b>	COM/019/098
<b>DIRECTOR</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**

- 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).

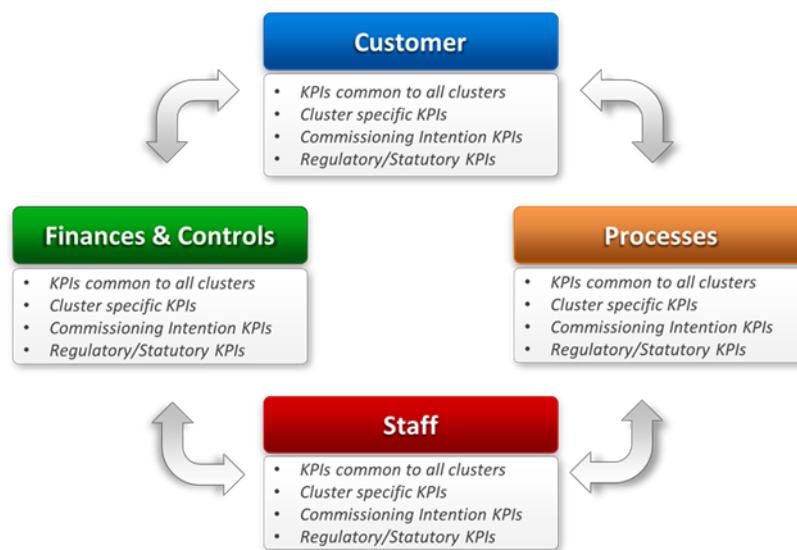
### **2. RECOMMENDATION(S)**

- 2.1 It is recommended that the Committee provide comments and observations on the performance information contained in the report Appendices.

### **3. BACKGROUND**

- 3.1 This report is to provide members with key performance measures in relation the Operations function (non-Education).
- 3.2 On 28<sup>th</sup> March 2019, the Council's Strategic Commissioning Committee agreed a revised Performance Management Framework which set out arrangements for establishing and reporting performance measures to the Council's Committees. The Framework recognises that the City's refreshed Local Outcome Improvement Plan (LOIP) has put in place updated measures, through stretch outcomes and key improvement measures, and that these have been aligned to the Council Delivery Plan, agreed by Council on 5<sup>th</sup> March 2019. These significant changes require to be integrated within the Council's performance management arrangements.

- 3.3 In addition, the Framework provides an amended approach within which performance will be reported to committees. This presents performance data and analysis within four perspectives as shown below.







- 3.4 This report, as far as possible, reports performance up to the end of financial year 2018/19. Necessarily this includes only some of the required measures which have been established from April 2019 onwards. These will be included in future reports and data presented in line with appropriate collection frequencies i.e. monthly, quarterly or annually.
- 3.5 Appendix A provides an overview of current performance across the Operations (non-Education) function, with reference to recent trends and performance against target.
- 3.6 Appendix B, shows further analysis of several performance measures, listed below, which have been identified as exceptional: -
- Fleet Services - % of vehicles over 5 years old
  - YTD % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed
  - Average time taken to re-let all properties (Citywide - days)
  - Rent loss due to voids - Citywide
  - % of tenants satisfied with the standard of their home when moving in YTD
- (Merged)**
- Gross rent Arrears as a percentage of Rent due
  - Food Safety Hygiene Inspections % premises inspected more than 12 monthly
  - % of External Quality Assurance (EQA) reported results that were satisfactory (Aberdeen Scientific Services Laboratory)
  - % of registered Nicotine Vapour Products (NVP) retailers visited to give Business Advice on compliance with legislation - Year to Date
  - % of registered Nicotine Vapour Products (NVP) retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date
- (Merged)**
- % Waste diverted from Landfill

3.7 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
-  Data only – target not appropriate

## 4. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report.

## 5. LEGAL IMPLICATIONS

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

## 6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (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.

## 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>Data Protection Impact Assessment</b>	Not required
<b>Duty of Due Regard / Fairer Scotland Duty</b>	Not applicable

## 9. BACKGROUND PAPERS

[Local Outcome Improvement Plan](#)  
[Aberdeen City Council Delivery Plan](#)

**10. APPENDICES (if applicable)**

Appendix A – Performance Summary Dashboard  
Appendix B – Performance Analysis of Exceptions

**11. REPORT AUTHOR CONTACT DETAILS**

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