

## ABERDEEN CITY COUNCIL

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COMMITTEE	Finance, Policy and Resources
DATE	19 <sup>th</sup> April, 2016
DIRECTOR	Richard Ellis, Interim Director of Corporate Governance
TITLE OF REPORT	Revised Corporate Governance Performance Scorecard
REPORT NUMBER	CG/16/25
CHECKLIST COMPLETED	Yes

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### 1. PURPOSE OF REPORT

To present the Committee with revised key performance information for the Corporate Governance Directorate.

### 2. RECOMMENDATION(S)

The Committee are asked to:

Endorse the revised format of the performance report for the Corporate Governance Directorate and the information contained therein.

### 3. FINANCIAL IMPLICATIONS

There are no financial implications arising from the report although some reported measures are aligned to the priority to improve the use of resources.

### 4. OTHER IMPLICATIONS

There are no specific legal, resource, personnel, property, equipment, sustainability and environmental, health and safety and/or policy implications arising from this report.

### 5. BACKGROUND/MAIN ISSUES

Corporate Governance comprises many support functions, enabling frontline teams to deliver excellent service to our internal and external customers. It

provides the backbone of the organisation, not only supporting frontline delivery but also ensuring effective governance across the council.

The directorate is supported by 699 employees and is responsible for the delivery of a wide range of services:

- Commercial & Procurement Services (Currently shared with Aberdeenshire Council)
- Finance (including council tax & benefits)
- Legal and Democratic services (including Archive services)
- Human Resources
- Customer Service
- IT
- Transformation

Corporate Governance's frontline services are largely represented through revenues & benefits, customer services, registrars and the archive service.

Our performance indicators will be used as a benchmark to measure how well we are meeting the needs of our customers and communities.

Audit Scotland in July 2015 published an 'Audit of Best Value and Community Planning' for Aberdeen City Council. The audit recognised that good progress had been made since 2009 in financial planning and management but that more needed to be done to consolidate the improvements (a golden thread reflecting all plans). Of particular relevance to the Corporate Governance Directorate is the increased focus on ensuring the council's overall strategic priorities are translated into objectives and targets which are linked to service plans.

Aberdeen: the Smarter City outlines the Council's policy priorities, included within are 6 'Smarter' themes: Smarter Governance; Smarter Living; Smarter People; Smarter Environment; Smarter Economy & Smarter Mobility.

Corporate Governance's role is to provide efficient and effective support functions. Through the council's organisational plan "Shaping Aberdeen", programmes of work are in place to ensure that we have all the components of a fit for purpose organisation to deliver outcomes. These programmes include modernising, innovating and transforming 'How we do business' and also changing our culture to 'improve customer experience', 'improve staff experience' and 'improve use of our resources'.

As a result, the Council's Strategic Framework has been reviewed and overhauled to make the linkages between policy priorities, strategies and plans clearer and more defined.

We need to measure how successful we are at delivering the Directorate's Business Plan and achieving improved outcomes for our customers. In order to do this we require a strong performance management framework. The Key Performance Indicators will be used to monitor the success of our services and during 2016/2017 we will build on this by reviewing our performance management framework. We will focus on creating a framework which supports improvement across the breadth of our activities, ensuring performance is continually reviewed and monitored by managers and where issues of under-performance emerge, resources and timely remedial action can be targeted effectively. We will also implement a comprehensive and integrated approach to the data and the information we hold, building on our Public Performance Reporting arrangements, allowing the public to hold the council to account and to have the information required to participate in decisions about service redesign.

Timely, accurate performance data supports informed decision-taking, focuses resources on areas for improvement and assists with our commitment to the delivery of Best Value in public service activity. We aim to benchmark as much of our service activity as possible, mainly through our participation in the Scotland-wide Local Government Benchmarking Framework (LGBF) whilst also utilising our involvement in other benchmarking clubs where appropriate.

The Council receives an annual assessment of the strength of our Public Performance Reporting (PPR) arrangements from the Accounts Commission. This covers not only the breadth of services and functions for which we have a statutory requirement to report, but also the style, format and accessibility of the information we provide. Increasingly, auditors are requiring that a range of channels and performance information formats are used, to ensure that information reaches audiences in ways in which it is most useful, easy to understand and best illustrative of the Council's activities.

In order to provide the Committee with an effective analysis of performance and trend analysis in each report, it is intended to move to a quarterly reporting frequency.

The attached performance scorecard uses traffic light symbols to aid the better understanding of direction of travel, where possible:



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 target performance;

## Targets

Where possible, services are encouraged to set meaningful performance targets as a means of contextualising performance and driving improvement. These are frequently based on benchmarking activity. The revised scorecard provides an accompanying narrative to provide Committee members with more detail on each of the Key Performance Indicators.

As the scorecard has been revised there are Key Performance Indicators which are being developed at the present moment, however once the ongoing outcomes have been reported then the Committee can compare current outcomes against previous outcomes, against the target. Where this is the case the supporting narrative will explain.

## 6. IMPACT

### **Improving Customer Experience –**

The Corporate Governance Service Plans (of which the key performance indicators are a part) will improve the Customer Experience by providing support functions in the roll out of the Customer Experience Programme, leading to:

- Improved customer satisfaction
- Improved customer service- efficiently managed customer data and greater understanding of customer needs
- Improved use of resources through efficiencies in customer management
- Increased access to services digitally (24/7)

### **Improving Staff Experience –**

The Corporate Governance Service Plans (of which the key performance indicators are a part) will improve the Staff Experience by providing support functions in the roll out of the Staff Experience Programme, leading to:

- Increased staff satisfaction as measured through pulse checks and Employee Opinion Survey
- Reduced Sickness Absence
- Alignment of Shaping Aberdeen vision with recruitment, development and internal promotion
- Increased staff retention
- Ability to recruit better staff

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### **Improving our use of Resources –**

The Corporate Governance Service Plans (of which the key performance indicators are a part) will improve the Improving our use of Resources Programme by providing support functions in the roll out of the Programme, leading to:

- Improved use of resources impacting positively on all finance and corporate financial KPI's and reducing finance risks
- Improved customer satisfaction ratings from CG customer survey
- New medium term financial plan and long term financial plans developed
- Improved financial processes, reducing bureaucracy and delivering efficiencies
- Improved customer satisfaction ratings from Finance budget holder survey

## **Corporate –**

The refreshed Strategic Plan that was submitted to Council on the 25<sup>th</sup> of February reviewed progress in delivering the Council's vision, 'Aberdeen – The Smarter City', and set out the Council's priorities for the 2016/17. It explained how the Council is transforming the way it does business and delivers services and it showed, through clear and measurable objectives and targets, how we intend to deliver these priorities during 2016/17 and beyond. By refreshing the Plan we are ensuring that it is up to date and continues to be relevant to the challenges and opportunities we currently face as a City. To meet these challenges, the Strategic Business Plan is supported by Directorate and Service Business Plans (of which the key performance indicators are a part) which provide detail of how the council will make the best use of available resources, bringing modern and innovative change, to ensure that we can continue to effectively deliver our vision.

## **7. MANAGEMENT OF RISK**

The report identifies areas of performance which are aligned to the delivery of priorities. This delivery is subject to the management of risk.

## **8. BACKGROUND PAPERS**

Aberdeen City Council Strategic Business Plan Refresh  
Corporate Governance Directorate Plan

## **9. REPORT AUTHOR DETAILS**

Martin Allan, Business Manager, [mallan@aberdeencity.gov.uk](mailto:mallan@aberdeencity.gov.uk) telephone number 01224 523603