ABERDEEN CITY COUNCIL

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| COMMITTEE | Finance, Policy & Resources |
| DATE | 7th June, 2016 |
| DIRECTOR | Angela Scott |
| TITLE OF REPORT | Performance Management Framework |
| REPORT NUMBER | OCE/16/021 |
| CHECKLIST COMPLETED | Yes |

1.    PURPOSE OF REPORT

To advise the Committee of the revision of the Council's corporate Performance Management Framework and, in particular, changes to the reporting of performance information to elected members.

2.    RECOMMENDATION(S)

The Committee are asked to:

(a) Note the development of a new corporate performance management framework and the resulting revised arrangements for reporting performance information to Committees.

3.    FINANCIAL IMPLICATIONS

There are no financial implications arising from the report.

4.    OTHER IMPLICATIONS

There are significant implications for the effective operation of the Council; its ability to meet statutory requirements; as well as its reputation.

5.    BACKGROUND/MAIN ISSUES

5.1   As part of its response to the findings of the 2015 Best Value Audit, the Council committed to undertaking a comprehensive review and redesign of its performance management framework.

5.2   The BV Audit included recommendations that the Council:-

   • Ensure the Council's vision is translated into clear objectives and targets with links to service plans;

   • Ensure elected members are receiving consistent information on service performance to enable them to discharge their scrutiny role effectively;

   • Implement plans to refocus performance measurement on outcomes;

   • Ensure clear links between the performance information submitted to members for scrutiny and the Council's strategic plans.

5.3   The Committee will be aware that significant progress has already been made connecting vision and priorities to plans, through the refresh of the Council's Strategic Plan, as well as the comprehensive development of Directorate and Service Plans.   This work lays the foundation for strong performance management arrangements.

5.4   A further key step has been taken through the development of a new corporate "Performance Management Framework" (PMF), which has been agreed by the Corporate Management Team and is now being implemented across all services. There are a number of direct implications, flowing from the PMF, for Services reporting performance to committee.

   A.    Standard Reporting Template

   The PMF includes amended arrangements for reporting performance to Committees ensuring, as recommended by Audit Scotland, that members receive consistent information to enable them to discharge their scrutiny role effectively.

   New reporting templates have been designed (attached as Appendix A) incorporating the following key aspects of performance management:

   i.    All measures relate to policy priorities ("Aberdeen: the Smarter city") or organisational priorities ("Shaping Aberdeen");
   ii.   A summary dashboard of measures is supplemented by detailed analysis of "exceptional" performance;
   iii.  Performance is contextualised with:-
         a.  Trend data;
         b.  Benchmarking data;
         c.  Agreed improvement targets;

d. Analysis / intelligence in support of improvement planning;

e. A clear statement of why the measure is important for the delivery of council priorities.


B.      <u>Focus on Reporting Outcomes</u>

As part of the 2016 strategic, directorate and service planning programme, Services have been reviewing their performance measures. This work is continuing and will see an increased focus on outcomes in performance reports to committee. As this work is completed, Committees will be asked to agree a revised set of performance measures which focus more on strategic priorities and outcomes than on the operational activity.


C.      <u>Additional Performance Reporting</u>

Whilst the standard template will be submitted regularly to all Committees, Services will also provide a timetable of additional performance reporting to Committees. This will include, for example, reporting of annual releases of significant data sets; and more in depth reporting of particular performance issues.


6.     IMPACT

**Improving Customer Experience –** All services' performance reporting will include measures of improvement in customers' experiences.

**Improving Staff Experience –** All services' performance reporting will include measures of improvement in staff experience. It is also accepted that improving awareness of, and positive engagement in, performance management supports staff motivation and morale.

**Improving our use of Resources –** All services' performance reporting will include measures of improvement in use of resources.

**Corporate –** Effective management of performance, through the delivery of strategic priorities is central to the success of any organisation. The scrutiny role of elected members is a key element of governance and implementation of Audit Scotland's recommendations, through the Performance Management Framework, supports this.

7.     MANAGEMENT OF RISK

The implementation of the Performance Management Framework is a key mitigation of risks of underperformance and ineffective use of resources.

8.      BACKGROUND PAPERS

        Best Value Audit report by Audit Scotland 2015
        Performance Management Framework
        Aberdeen City Council Strategic Business Plan Refresh
        Directorate Plans
        Service Plans


9.      REPORT AUTHOR DETAILS

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**STANDARD KPI REPORTING TEMPLATE**

## Improving Customer Experience

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
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## Improving Staff Experience

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
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## Improving Our Use of Resources

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
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## Smarter Governance

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
| | | | | | ⚠️ | | ⚠️ | | ⚠️ | | |

## Smarter Living

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
| | | | | | ✅ | | ✅ | | ✅ | | |

## Smarter Environment

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
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## Smarter Economy

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
| | | | | | ⚠️ | | ⚠️ | | ⚠️ | | |

## Smarter People

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
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## Smarter Mobility

| KPI Name | Target 2015/16 | Out-turn 2015/16 | Target 2016/17 | Dec 2015 | | Jan 2016 | | Feb 2016 | | Q3 2015/16 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Status | Value | Status | Value | Status | Value | Status |
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# Drill Down Narrative Sheets - Template

| Improving Staff Experience |
| --- |
| **2.1 Staff sickness absence - days per annum per employee (rolling 12 months)** |



February 2016 result

0 — 10 — 10.5 — 14
6.7

Performance against Target (10 days)

Average number of days lost through sickness absence - Corporate Governance

September 2015 · October 2015 · November 2015 · December 2015 · January 2016 · February 2016

Compared with previous
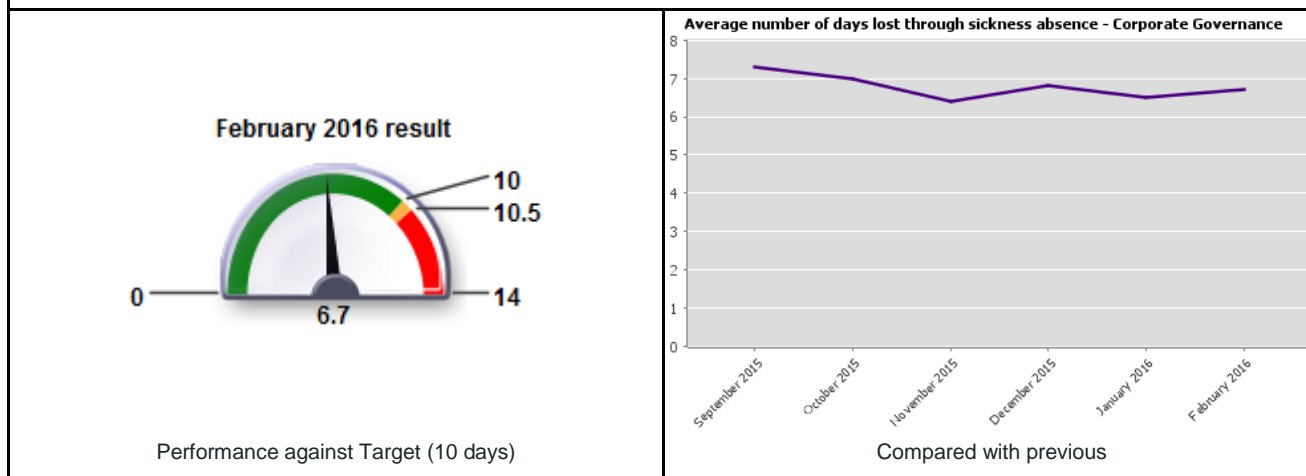
**Why is this important?**

**Benchmark Information:**

**Target:**

**Intelligence:**

**Responsible officer:**                    **Last Updated:**