







Section 2 - Corporate Governance Performance Scorecard




Meeting of Finance & Resources Committee – 11 March 2010





Description
All Corporate Governance indicators contribute to National Outcome 15:- "Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs" and The Vibrant, Dynamic and Forward Looking challenge:- "Efficient Council and Fair Funding"

Management of Resources






Indicator	Out-turn (Jan 10)	Target 09/10	Status	Outcomes
Average number of days lost through sickness absence (SPI)	10.8	10		Improvement increases productive hours available and reduces expenditure on cover.
% spend against Revenue Budget	85%	100%		Control of spend ensures the agreed level of investment in services is delivered
% spend against Capital Budget	21%	100%		Control of spend ensures the agreed level of investment in services is delivered
Percentage of savings on target to be delivered	100%	100%		Delivery of savings ensures resources are used where intended and where needed by customers
Score for compliance with Health & Safety Matrix	90%	100%		Adherence to all Health & Safety requirements mitigates risks to our staff and those who use our services
The percentage of all invoices paid within 30 calendar days (SPI)	71.7%	88.5%		Timely payments to suppliers assist businesses.

Impact


Indicator	Out-turn (Jan 10)	Target 09/10	Status	Outcomes
The percentage of Council Tax collected during the year, net of reliefs and rebates (SPI)	90.7%	95%		An effective collection function maximising revenue and investment in service delivery
In Year Business Rates Collected	88.3%	98.5%		An effective collection function maximising revenue
Aberdeen City Council Website Availability	99.69%	99.9%		Improvement increases accessibility options for stakeholders

Indicator	Out-turn (Jan 10)	Target 09/10	Status	Outcomes
Major computer application uptime	99.86%	99.5%		Services are permanently enabled by technology and inefficiency is reduced
Helpdesk calls resolved within agreed timescales	84%	82%		User problems are fixed quickly and inefficient "down time" is minimised
Number of complaints received	2	0		When analysed, this is an indication of quality of service and a way of targeting improvement
Rent Arrears as a % of Net amount Due (SPI)	7.7%	6%		An effective rent arrears function maximises revenue for reinvestment in housing. This directly contributes to the Single Outcome Agreement Measure - Increase council stock meeting Scottish Housing Quality Standard.

Business Process

Indicator	Out-turn (Jan 10)	Target 09/10	Status	Outcomes
Average Number of Days to Process New Benefit Claims	21.09	23		An Efficient Benefits function supporting customers with entitlements
Average Number of Days to Process Change of Circumstances	10.52	11		An Efficient Benefits function supporting customers with entitlements
% of success in dealing with written queries and complaints within 15 working days	100%	95%		A responsive service is provided to our customers
% of calls answered within target time - Corporate Contact Centre	85.4%	90%		Responsive access to services for our customers
% of calls answered within target time - Switchboard	97.3%	98.3%		Responsive access to services for our customers

Organisational Learning and Development

Indicator	Out-turn (Jan 10)	Target 09/10	Status	Outcomes
% of eligible staff appraised in the past year	78%	100%		All staff have been assessed and their contribution to corporate priorities identified and planned