

ABERDEEN CITY COUNCIL

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| COMMITTEE | Finance, Policy and Resources |
| DATE | 20 th September, 2017 |
| REPORT TITLE | Corporate Governance Service Outcome Improvement Report |
| REPORT NUMBER | CG/17/097 |
| DIRECTOR | Steve Whyte |
| REPORT AUTHOR | Martin Allan |

1. PURPOSE OF REPORT:-

- 1.1 To present the Committee with the Corporate Governance Directorate Service Outcome Improvement Report which includes key performance information for the Service and how this relates to Strategic Priorities.

2. RECOMMENDATION(S)

- 2.1 The Committee are asked to:

Note the Service Outcome Improvement Report for the Corporate Governance Directorate and the information contained therein.

3. BACKGROUND

- 3.1 The Aberdeen City Local Outcome Improvement Plan (LOIP) 2016-26 was endorsed by the Council in August 2016. Since that point a number of developments have been taken forward:-

- Locality Plans 2017-27 have been developed which drill down from the LOIP at a locality level for the most disadvantaged communities in Aberdeen;
- Community Planning Aberdeen has put in place new arrangements for governance, accountability, outcome improvement and performance management;
- the Council has revised its Strategic Business Plan (February 2017) in order that it is fully aligned to the LOIP;
- Service Improvement Plans have been put in place, again these are aligned to the LOIP/ Locality Plans;
- The Council and Community Planning Aberdeen has committed to using the Model for Improvement, a quality improvement methodology, to achieve priority improvement aims within the LOIP/ Locality Plans;

- An Improvement Faculty lead by the Council in Partnership with the Scottish Government, NHS, ACVO and North East Scotland College has been established to oversee capacity building for staff to use the improvement methodology through ongoing training and coaching;
 - The Council has established a Performance, Risk and Improvement Group (PRIG) as part of the corporate change programme.
- 3.2 The PRIG has established a work stream on “Accountability” which includes performance reporting arrangements which focus on delivery of improvement against agreed outcomes at different levels (e.g. public, Committee, CMT, SMTs, 1-2-1s). This report proposes an alignment of the Council’s arrangements for performance reporting, outcome management and improvement with those already put in place for Community Planning Aberdeen.
- 3.3 The Corporate Management Team and Council Committees require regular reports to be able to monitor progress against the Strategic Business Plan and underpinning Service Improvement Plans. In turn, the Council is also monitoring its contribution to the improvement aims within the LOIP/ Locality Plans. The Council also needs to meet its statutory duties in relation to public performance reporting. Each Service will be submitting their Service Outcome Improvement Report to its “parent” Committee for consideration. This report outlines Corporate Governance’s Service Outcome Improvement areas.
- 3.4 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. As the Service provides this “central” support it is not always possible to directly align all of the measures within the Service Improvement Plans to the LOIP. The appendix to this report outlines the areas where the alignment can be shown and measured.
- 3.5 The directorate 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
- 3.6 Corporate Governances’ frontline services are largely represented through revenues & benefits, customer services, registrars and the archive service.
- 3.7 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;

3.8 Targets

3.9 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. Corporate Governance's Senior Management team reviewed the targets contained in the scorecard at its meeting on the 5th of September, 2017.

3.10 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.

3.11 In terms of specific measures detailed in the scorecard, Corporate Governance's Senior Management Team have split the measurement on absenteeism into "short term" and "long term" to provide the Committee with a more detailed breakdown of absenteeism in the Service. The Management team scrutinise absenteeism figures for their own service area on an ongoing basis through the production of "People Performance" reports (operational management reports detailing various statistics. The Senior Management Team will update Committee on the exact revised targets for both short and long term absenteeism in due course. In terms of Agency Staff it is worth noting that the Senior Management team also scrutinise these figures through the People Performance report. It is worth noting that agency staff are procured to assist with discrete projects of work and are used to a minimum. With relation to overtime figures, again the Senior Management Team will have these figures to scrutinise through the People Performance report.

4. **FINANCIAL IMPLICATIONS**

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

5. **LEGAL IMPLICATIONS**

5.1 There are no direct legal implications arising from the recommendations of this report.

6. **MANAGEMENT OF RISK**

- 6.1 The report identifies areas of performance which are aligned to the delivery of priorities. This delivery is subject to the management of risk.
- 6.2 The management of risk is an important tool in ensuring that outcomes and improvements are achieved. It is proposed that reporting of service risk be aligned with the six monthly and annual reporting of performance improvement to service committees. Following Council restructure, service risk registers will be reviewed to take account of core and service improvement planning risks.

| Risk | Mitigation | Assessment |
|-------------------------------------|--|------------|
| Financial Resources | Proper reporting of performance information provides assurance to elected members and the public that the Council is managing its resources efficiently in order to deliver its commitments and service improvements as effectively as possible. | Low |
| Employees | The report contains information relating to our commitment to improving the staff experience. | Low |
| Customers / Citizens / Stakeholders | The report contains information to support our commitment to improving customer experience, as well as delivering outcome improvement in accordance with our strategic priorities. The report also provides our other stakeholders, including partners and Government agencies, with evidence on the rate of progress. | Low |
| Environment (no risk) | | |
| Reputation | The Council's reputation could be at risk of damage if timely, relevant information on the management of resources and the delivery of service improvement is not adequately reported. This report mitigates that risk. | |
| Legal | Public performance reporting is a statutory duty placed on local authorities. This report therefore serves to mitigate the risk that this duty is not met. | |

7. IMPACT SECTION

- 7.1 The report outlines how the Service Outcome Improvement areas for Corporate Governance link to the Local Outcome Improvement Plan and the Council's Strategic Business Plan. It is worth noting that due to the nature of its remit, Corporate Governance provides internal support to the other Council Services and, as a result does not have as many direct links to the LOIP, however where the links exist, these have been outlined in the appendix to this report. In terms of the impact the report has on the **Economy, People, Place and Technology**, these are explored and outlined in the appended scorecard. Specifically, in relation to **Technology**, the Council recognises that enabling technology is central to innovative, integrated and transformed public services. Corporate Governance has a major role to play in this regard and this is reflected in the scorecard.

8. BACKGROUND PAPERS

- 8.1 The following Service Improvement Plans were used in the collation of the appended scorecard:

Finance Service Improvement Plan
HR & Customer Services Service Improvement Plan
Legal and Democratic Services Service Improvement Plan
Commercial and Procurement Services Service Improvement Plan
IT & Transformation Service Improvement Plan

9. APPENDICES

- 9.1 The Appendix to this report contains the detail of the Corporate Governance Service Outcome Improvement scorecard.

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