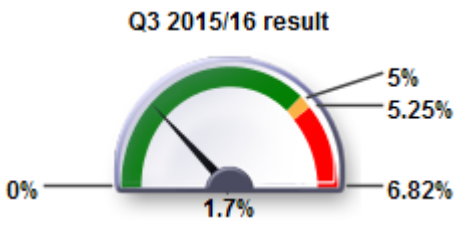
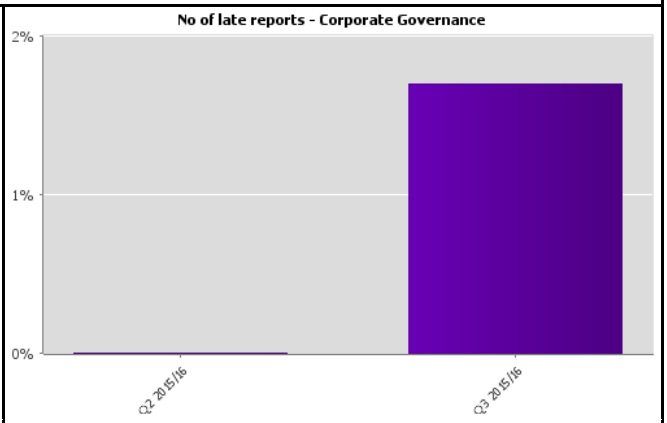
Appendix 2

Improving Customer Experience	
1.1 Late committee reports (Corporate Governance) as a % of total reports due (quarterly)	
	
Performance against Target (5%)	Compared with previous

Why is this important?

Receiving and issuing committee reports on time ensures that we are meeting our statutory responsibilities in terms of making copies of reports available and open to inspection by Elected Members and members of the public. It is essential for good governance and for the efficient and effective running of the Council. It also facilitates greater transparency, accountability and openness across the Council's decision making processes.
Operationally, receiving committee reports on time means that the proper checks can be made in relation to whether the report contains exempt information, whether an equalities and human rights impact assessment is required, or whether the appropriate consultation has been undertaken.
At Elected Member level, late committee reports mean less time available for scrutiny prior to the Committee meeting.

Benchmark Information:

Information on this KPI is not currently collected by our comparator authorities. Contact will be made with other local authorities to benchmark against this KPI.

Target:

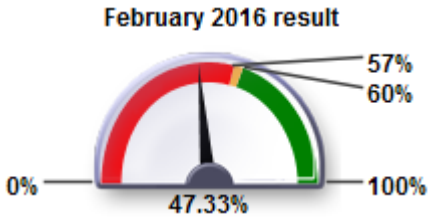
5%

Intelligence:

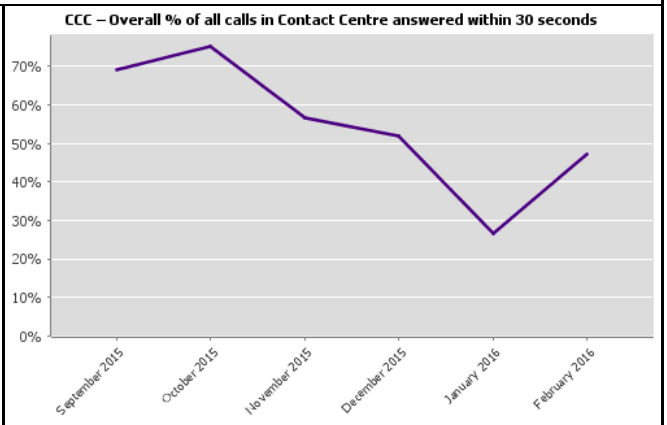
This measure only refers to reports which have missed the original agenda circulation and have therefore required an additional (late) report circulation to be issued. Information on these reports, as well as those which have (a) missed the draft internal report deadline or (b) have missed the report deadline but have still been received in time to be included in the original circulation is now prepared by Democratic Services and presented quarterly to CMT for discussion. This information highlights which Directorate is responsible for the late report and allows CMT to investigate the reason why the report was not submitted on time. It is therefore hoped that regular scrutiny of the reason why reports have been late will result in improved performance in this area.

Responsible officer:	**Last Updated:**
Stephanie Dunsmuir	Q3 2015/16

1.2 Percentage of incoming calls answered within 30 seconds (Customer Contact Centre) (monthly)



Performance against Target (60%)



Compared with previous

Why is this important?

Measuring the calls answered within 30 seconds provides us with an assessment of the customer experience (how long did I wait for my call to be answered), staff experience (will the next customer be upset or angry at the time they waited) and use of our resources (do we have the right amount of staff in the right place at the right time).

Benchmark Information:

Customer contact telephony is benchmarked against a range of other local authorities across the UK. Average answering times at the most recent benchmarking exercise which published in January 2016 was 59% of calls within 30 seconds. A target of 60% for this indicator has therefore been set for 2016/17 which is very achievable within the Shaping Aberdeen portfolio of work.

Target:

60%

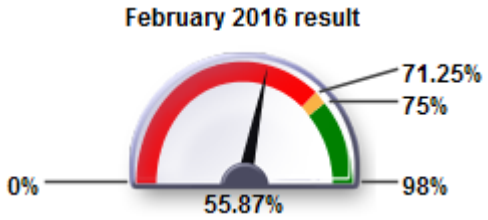
Intelligence:

While above target the trend is showing that performance is reducing over the last month with early indicators showing a further reduction in the coming month. Staff absence is an ongoing issue and we are working very closely with our HR colleagues in order o understand the reasons behind this and reduce it. Staff attrition has also been a contributing factor to falling below target and over the last few months we have worked very hard to recruit and train staff as quickly as possible to get back on target, again early indicators show this is having a positive effect.
The target for answering calls within 30 seconds has been set at a 60%. This target has been set after careful consideration of historic performance combined with forecast improvements in process and channel shift to digital alternatives.

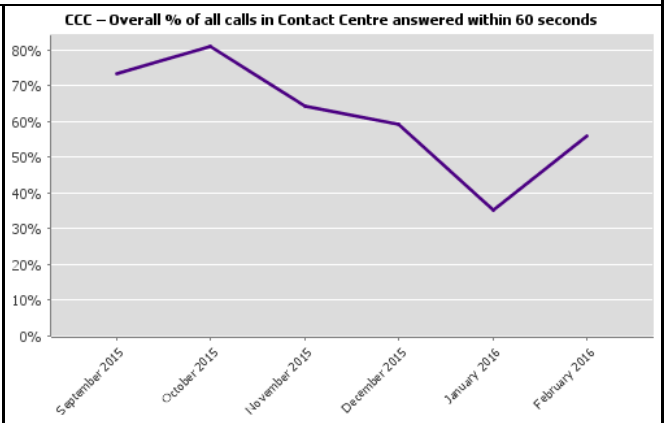
Responsible officer:	**Last Updated:**
Chris Grewar	February 2016

Appendix 2

1.3 Percentage of incoming calls answered within 60 seconds (Customer Contact Centre) (monthly)



Performance against Target (75%)



Compared with previous

Why is this important?

Call answering is a key performance indicator because it measures the effectiveness of our frontline response to our customers. The target of 75% for the indicator was set some time ago, at an earlier point in the contacts centre's development. For 2016/17, the target has been revised to 80%.

Benchmark Information:

Call answering is benchmarked against a range of other local authorities across the UK. The output of these exercises will continue to be monitored so that performance may be assessed against that of our peer organisations.

Target:

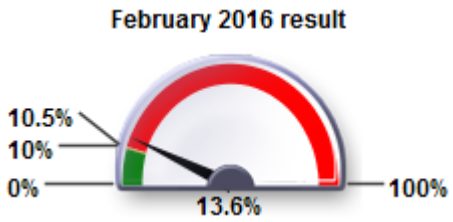
75%

Intelligence:

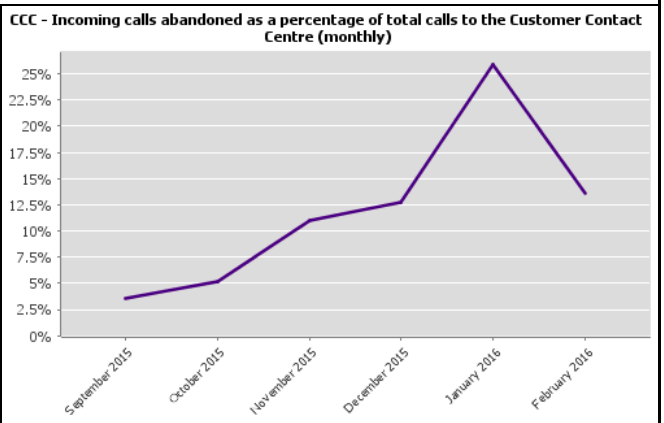
While above target the trend is showing that performance is reducing over the last month with early indicators showing a further reduction in the coming month. Staff absence is an ongoing issue and we are working very closely with our HR colleagues in order o understand the reasons behind this and reduce it. Staff attrition has also been a contributing factor to falling below target and over the last few months we have worked very hard to recruit and train staff as quickly as possible to get back on target, again early indicators show this is having a positive effect.

Responsible officer:	**Last Updated:**
Chris Grewar	February 2016

1.4 Incoming calls abandoned as a percentage of total calls to the Customer Contact Centre (monthly)



Performance against Target (10%)



Compared with previous

Why is this important?

Call abandonment rates are an indicator of poor performance due to customers finding answering times onerous. Good performance against this indicator will show reducing rates of abandonment as callers receive the speedy service they expect.
Measuring abandoned calls provides us with an assessment of the customer experience (do not have time to wait in a queue) and use of our resources (do we have the right amount of staff in the right place at the right time).

Benchmark Information:

Our target of 8% compares to an average of 12% for other local authorities **. This is achievable within the Shaping Aberdeen portfolio of work and would place Aberdeen City Council within the top 50% of local authorities.
** Figures taken from the Oct-Dec 2015 Local Authority Contact Centre Benchmarking Group.

Target:

10%

Intelligence:

While above target the trend is showing that performance is reducing over the last month with early indicators showing a further reduction in the coming month. Staff absence is an ongoing issue and we are working very closely with our HR colleagues in order to understand the reasons behind this and reduce it. Staff attrition has also been a contributing factor to falling below target and over the last few months we have worked very hard to recruit and train staff as quickly as possible to get back on target, again early indicators show this is having a positive effect.

Responsible officer:	**Last Updated:**
Chris Grewar	February 2016

1.5 Time taken (days) from unconditional job offer to issuing of employment contract (monthly)	
No data currently available	Time taken from unconditional job offer to issuing of employment contract (days)
Performance against Target (10 days)	Compared with previous

Why is this important?

An employer is legally required to give employees a 'written statement of employment particulars' if their employment contract lasts at least a month or more. This must be provided to the employee within 2 months of the start of employment. This written statement includes the employee's main conditions of employment including job title, continuous service date, how much and how often an employee will get paid, hours of work, holiday entitlement, notice periods, collective agreements and pension It forms an agreement between an employer and employee and is the basis of the employment relationship.

Benchmark Information:

There is a statutory benchmark that applies to all employers regardless of sector, namely a requirement to provide new employees with a written Statement of the main terms and conditions of employment within two calendar months of starting work.

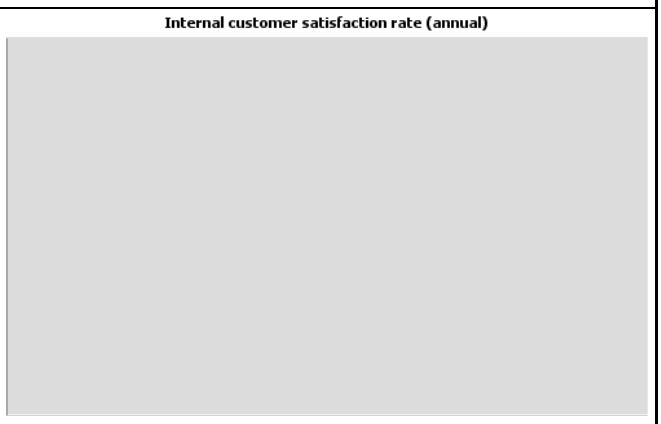
Target:

10 days

Intelligence:

Responsible officer: **Last Updated:**

Mike Lawson

1.6 Internal customer satisfaction rate (annual)	
No data currently available	
Performance against Target	Compared with previous

Why is this important?

Measuring internal customer satisfaction gives us an assessment of customer experience from an internal perspective and enables us to measure how effectively we are delivering services within Corporate Governance. By measuring internal customer satisfaction, we can also assess the impact of implementing service improvements, e.g. the Customer Service Charter and Standards.

The data for this performance indicator will be gathered from responses to the aligned 'overall satisfaction' question which is included in the following customer surveys:-

. Annual Corporate Governance internal customer satisfaction survey
. HR Internal Customer Satisfaction Survey
. IT Internal Customer Satisfaction Survey
. Any additional internal survey introduced within Corporate Governance

The volume of satisfied customers will be aggregated to establish an overall annual satisfaction score (%) for Corporate Governance.

The Members Enquiries satisfaction survey results will not be included in the measure as although the Members Enquiries function sits within Corporate Governance, the process involves services from across the organisation and therefore the satisfaction measure is not purely based on Corporate Governance performance.

The performance indicator will be measured using the following calculation:-

% satisfied customers = total number of satisfied responses / total number of respondents to all surveys x 100

Benchmark Information:

There is no benchmark information for this performance indicator at present

Target:

A target for this performance indicator will be set during 2016/17 once data is available to baseline. A target will be identified annually thereafter whilst acknowledging that there could be external factors which impact the customer satisfaction rate.

Intelligence:

Analysis cannot be undertaken until data is available. This will be carried out in 2016/17.

Responsible officer:	Last Updated:
Lucy McKenzie	2015/16

1.7 External customer satisfaction rate (annual)	
No data currently available	
Performance against Target	Compared with previous

Why is this important?

Measuring external customer satisfaction gives us an assessment of customer experience from an external perspective and enables us to measure how effectively we are delivering services within Corporate Governance. By measuring external customer satisfaction, we can also assess the impact of implementing service improvements, e.g. the Customer Service Charter and Standards.

The data for this performance indicator will be gathered from responses to the aligned 'overall satisfaction' question which is included in the following customer surveys:-

. Customer Service Centre Customer Satisfaction Survey
. Customer Contact Centre Customer Satisfaction Survey
. Customer Access Point Customer Satisfaction Survey
. Any additional external survey within Corporate Governance

The complaints satisfaction survey and MP/MSP satisfaction survey results will not be included in the measure as although the functions sit within Corporate Governance, the process involves services from across the organisation and therefore the satisfaction measure is not purely based on Corporate Governance performance.

The performance indicator will be measured using the following calculation:-

% satisfied customers = total number of satisfied responses / total number of respondents to all surveys x 100

Please note that the number of satisfied responses will include all satisfied and very satisfied responses plus all responses to the Contact Centre Survey between 3 and 5 on the 5 point scale.

Benchmark Information:

There is no benchmark information for this performance indicator at present.

Target:

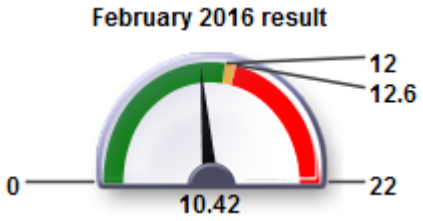
A target for this performance indicator will be set during 2016/17 once data is available to baseline. A target will be identified annually thereafter whilst acknowledging that there could be external factors which impact the customer satisfaction rate.

Intelligence:

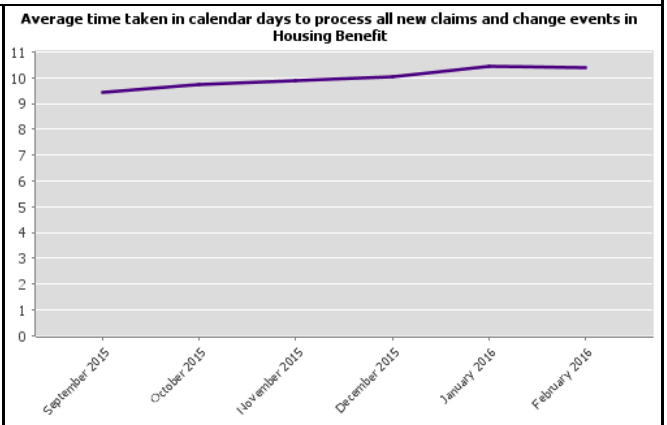
Analysis cannot be undertaken until data is available. This will be carried out in 2016/17.

Responsible officer:	Last Updated:
Lucy McKenzie	2015/16

1.9 Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)



Performance against Target (12 days)



Compared with previous

Why is this important?

When customers claim benefit, it is a time of financial uncertainty for them and, as such, it is essential that the service has sufficient fully trained and effective benefit processors in place that can make informed decisions on complex benefit claims and pay benefit promptly. Measuring the time taken to process all new claims and change events in Housing Benefit demonstrates how speedily the benefit service pays Housing Benefit to its customers.

Benchmark Information:

Suitable benchmarking intelligence will be sourced for this indicator and presented in future reports.

Target:

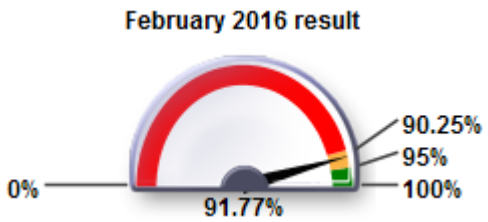
12 days

Intelligence:

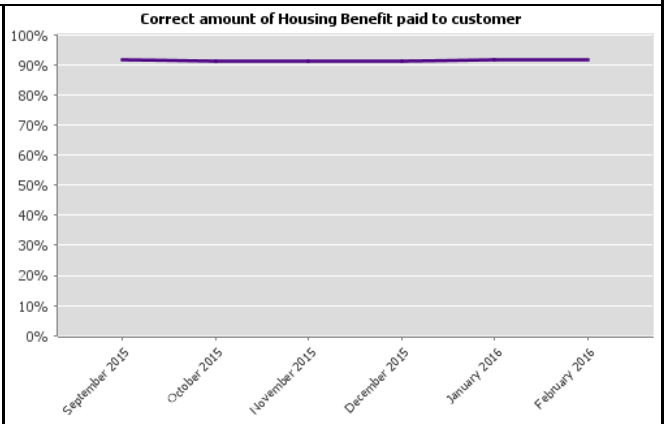
Current performance of this indicator is 10.42 days which is well within the 2015/16 target of 12 days. Performance for the same period last year was 13.59 days. This shows significant improvement. Performance is continually monitored and resources allocated accordingly.

Responsible officer:	**Last Updated:**
Helen Moir	February 2016

1.12 Correct amount of Housing Benefit paid to customer



Performance against Target (95%)



Compared with previous

Why is this important?

When customers claim benefit, it is a time of financial uncertainty for them and, as such, it is essential that the service has sufficient fully trained and effective benefit assessors in place that can make informed decisions on complex benefit claims and pay benefit accurately. The accurate and secure administration of Housing Benefit is a key priority for every council and to support this a robust quality assurance framework is required to ensure performance is measured correctly.

Benchmark Information:

Suitable benchmarking for this indicator will be sourced.

Target:

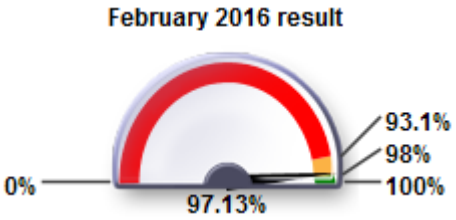
95%.

Intelligence:

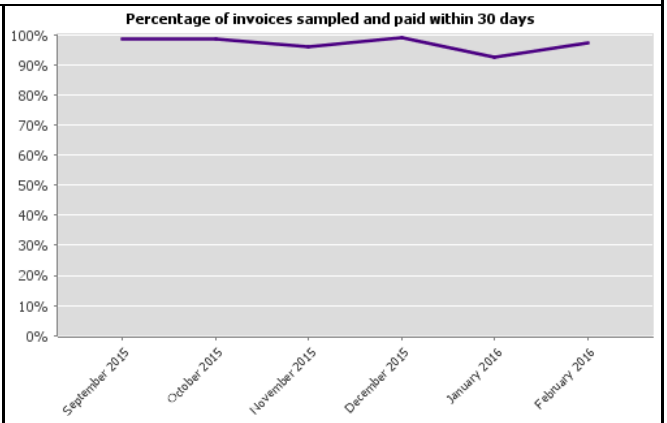
Current performance of this indicator is 91.77%. Performance for the same period last year was 93.96%. Performance has dipped this year the main factors being high staff turnover (11 new starts within this financial year) and some staff performing below the acceptable standard which required the Performance Management Policy to be instigated.
Actions that are being taken to improve performance are:
1 Extra targeted quality assurance checks on the areas where errors are occurring.
2 Refresher training
3 Performance Improvement Plans for those who are performing below the acceptable standard.
4 Procedures re-examined and further clarification given on the areas where errors are occurring.
5 Desk Aids, Posters and quizzes designed
6 Weekly “Did you know” email sent to staff based either on a common or unusual error recently made.
7 Staff Workshop for staff to discuss errors and encouraging staff to put forward suggestions and ideas that would aid improvement in accuracy.

Responsible officer:	**Last Updated:**
Wayne Connell	February 2016

1.13 The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.



Performance against Target (98%)



Compared with previous

Why is this important?

This indicator shows the percentage of invoices paid by the Council within 30 calendar days. It supports the Council's role as a major purchaser and therefore the economic health of the city and region. Good performance will therefore show consistently high levels of invoices paid within this timeframe. Some invoices will not be paid within 30 days where they are in dispute so 100% will not be recorded.

Benchmark Information:

This indicator is benchmarked against all 32 Scottish local authorities. Aberdeen City Council were best in class for the 2014/15 reporting year. A stretched target of 98 % has been established.

Target:

98%

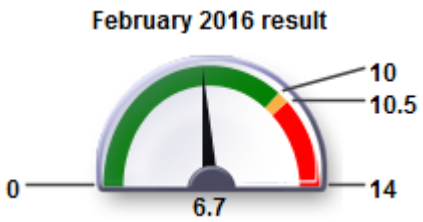
Intelligence:

Over the past three years the Council has been top of the upper quartile in terms of payment of invoices within 30 days. This year has seen a slight reduction in percentage of invoices paid due to the implementation of electronic invoicing, which allows invoices to be received directly from suppliers and fed directly in to the Councils Efinancials payment system, bypassing the need for manual intervention. As invoices are now received much quicker via electronic means this has led to a higher mis-match rate of invoices where orders have not been goods receipted, therefore these have to be manually rectified. Steps are in place to introduce a goods receipting process for invoices under the value of £500 (75% of orders we place and invoice for) when the order is placed which will be ready for financial year 2016/17 and will lead to improved performance. However it needs to be stated that our drop in performance is only approx. 1% on previous years.

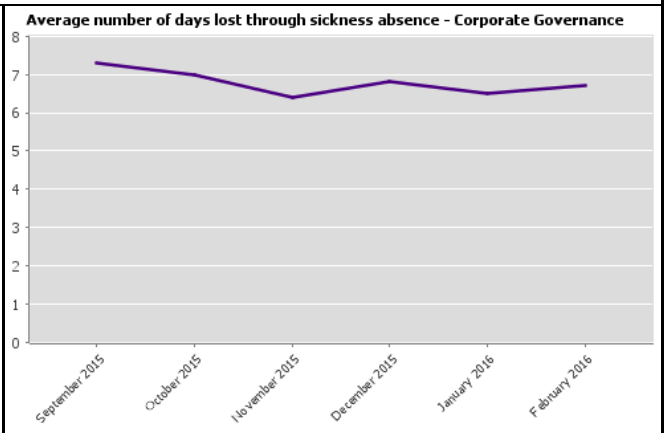
Responsible officer:	**Last Updated:**
Garry Stevens	February 2016

Improving Staff Experience

2.1 Staff sickness absence - days per annum per employee (rolling 12 months)



Performance against Target (10 days)



Compared with previous

Why is this important?

The indicator highlights absence information within the Directorate. While recognising that some sickness absence is unavoidable and the Council has a duty of care to employees' health and wellbeing, high sickness absence impacts negatively on our ability to deliver our key services and functions efficiently and effectively.
Good performance against this indicator will show reducing levels of absence.

Benchmark Information:

Absence levels for the Council are currently 10.2 average days lost by employee. The Corporate Governance rate is substantially below this level at 6.7.
Sickness absence levels are benchmarked with other Scottish local authorities through the Local Government Benchmarking Framework. For 2014/15, Aberdeen recorded an average of 11.24 days lost per non-teaching employee and ranked 20th out of 32 councils. The average over the whole of Scotland was 10.80 days per non-teaching employee. The target for the Directorate's absence has been 10 days for some considerable time. For 2016/17, a revised target of 5.85 days has been set which reflects the Health and Wellbeing Improvement Plan action to reduce absence levels in the Directorate by 10%

Target:

10 days

Intelligence:

There has been an increase in the absence figure for the Service. This is in Short Term absence which can experience seasonal fluctuations due to flu, colds etc. which are more prevalent at this time of year.

Responsible officer:	**Last Updated:**
Neil Yacamini	February 2016

2.2 Number of agency staff employed (monthly)	
No data available	
Performance against Target	Compared with previous

Why is this important?

Use of external staff resource is sometimes unavoidable, for example where permanent employees are absent due to long-term ill-health. In general terms however, use of external support should be minimised and more efficient methods of filling essential posts for prolonged periods found. For this reason, the target for the indicator has been set at 8 for 2016/17 for the Corporate Governance directorate. Managers will receive this performance information monthly and can monitor the Directorate's compliance with the Council's policy towards use of external support.

Benchmark Information:

At present, there is no benchmark information available on this indicator. As will all reportable indicators, efforts continue to be made to source comparative data from our peer organisations against which our relative performance can be assessed.

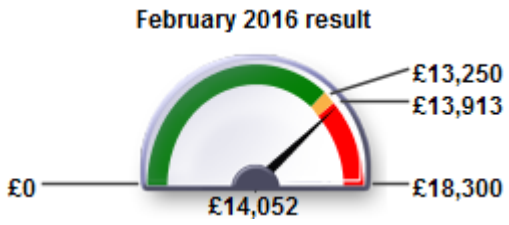
Target:

8

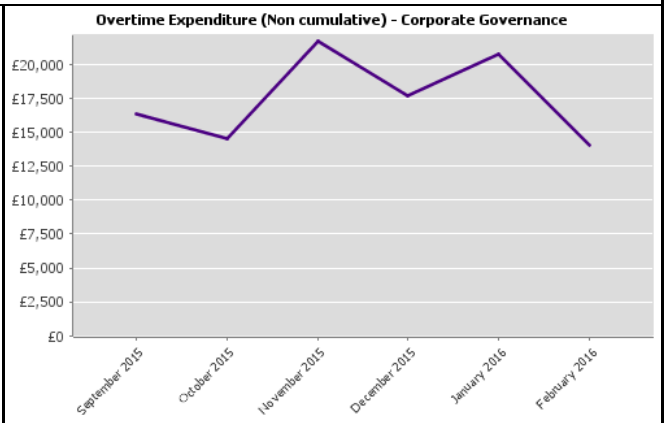
Intelligence:

Responsible officer:	Last Updated:
	November 2015

2.3 Overtime Expenditure (Monthly) - Corporate Governance



Performance against Target (£13,250)



Compared with previous

Why is this important?

Corporate Governance has an overtime budget of £182k in 2017 down from £238k in the previous year. Close monitoring is essential to ensure that actual expenditure is contained within the reduced budget.

Benchmark Information:

None

Target:

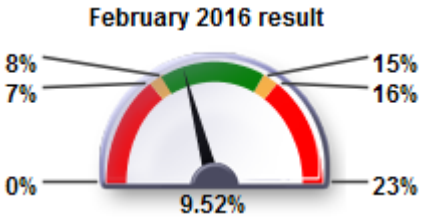
The target is to reduce actual expenditure to within two thirds of the £182k budget.

Intelligence:

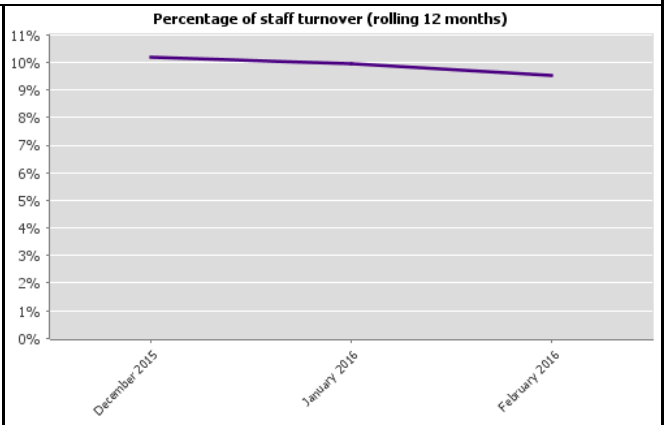
The actual expenditure will be recorded in the ledger each month. Budget holders will also forecast future overtime expenditures within the financial year, entering the forecast outturn figures into Collaborative Planning. Financial performance reports will compare actual expenditure and forecasts of expenditure to budget.

Responsible officer:	**Last Updated:**
James Hashmi	February 2016

2.4 Percentage of staff turnover (rolling 12 months)



Performance against Target (8-15%)



Compared with previous

Why is this important?

The indicator highlights staff turnover rates within the Directorate and provides information on the health of the staff profile relative to accepted industry turnover standards.

Benchmark Information:

A target range of between 8% and 15% is considered a healthy rate of staff turnover. Turnover below this range may indicate good retention levels but fewer new employees who could have a positive impact on internal culture and practices. Turnover exceeding 15% may indicate the Council is failing to maintain a position as an employer of choice.

Target:

8% - 15%

Intelligence:

The rolling 12 month rate of staff turnover in the Corporate Governance Directorate was 9.52% in February, comfortably within the target range of 8%-15% which is considered 'healthy' for large organisations. Performance against this indicator will continue to be monitored to ensure this position is maintained.

Responsible officer:	**Last Updated:**
Neil Yacamini	February 2016

2.5 Staff Engagement (Employee Opinion Survey - % who feel engaged)	
	Staff Engagement (Employee Opinion Survey - % who feel engaged)
Performance against Target	Compared with previous

Why is this important?

An engaged workforce supports the achievement of our strategic and service objectives. This indicator will be populated every 2 years on the completion of the council's Employee Opinion Survey.

Benchmark Information:

This indicator is benchmarked by the contractor undertaking the survey.

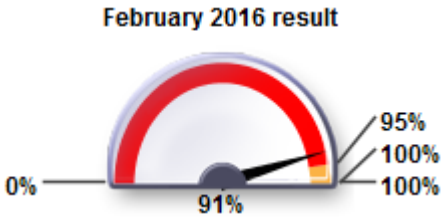
Target:

Intelligence:

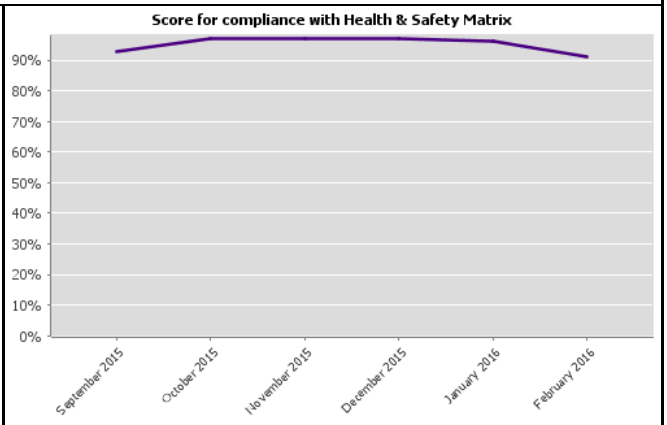
In the survey conducted during 2014 the % engaged for Corporate Governance was 43%. Overall, two in five of the ACC workforce is defined as engaged (42%), whilst 13% are actively disengaged. The remaining 45% are partially engaged. These figures compare to BMG's benchmark of 39% engaged and 6% disengaged. Engagement levels are also above other national benchmarks (CIPD3: 38%).

Responsible officer:	Last Updated:
	2014/15

2.6 Compliance with the Health & Safety Matrix (monthly)



Performance against Target (100%)



Compared with previous

Why is this important?

This indicator measures the effectiveness and strength of the Directorate's compliance with a range of controls around Health and Safety. The Council's duty of care towards its employees and customers is of primary importance and the target for this indicator is therefore set at 100%. Factors such as staff turnover can affect key controls such as the number of available fire wardens in each part of the Directorate and is reflected in fluctuating performance. This performance assists managers in addressing these issues timeously to ensure compliance continues to be robust.

Benchmark Information:

There is no current benchmarking capacity out with ACC.

Target:

100%

Intelligence:

The matrix is there to ensure all CG/OCE services are compliant in timeous completion of H&S paperwork such as Workplace Inspections, Risk Assessments & Accident Reporting on YourHR.
The matrix also ensures that sufficient number of trained staff in each area for First Aid, Evac Chair, Fire Wardens and DSE assessors is kept at acceptable levels.

Responsible officer:	**Last Updated:**
Bruce Findlater	February 2016

Improving our use of Resources	
3.1 Cumulative savings vs target	
	Cumulative savings vs target
Performance against Target (£1.5m)	Compared with previous

Why is this important?

£1.5m of savings have been incorporated into the 2016-17 Corporate Governance Net Expenditure Budget of £26m. Budget holders will have to manage their services within available resources.

Benchmark Information:

Budget savings would be reflected in actual year to date expenditure and income and forecast outturns in line with the revised budgets incorporating the savings.

Target:

£1.5 m

Intelligence:

Financial Performance reports will be produced displaying information held in e-Financials, the Council's ledger system. This information will include year to date expenditure and income comparisons with phased budgets and forecasts of full year outturn compared to the revised annual budget at cost centre/account level.
Corporate Governance expenditures are generally incurred evenly across the financial year. Target savings will be assumed to be made evenly across the year with the exception of the vacant post that will not be filled as this saving can be recognised from the start of the year.

Responsible officer:	**Last Updated:**
James Hashmi	April 2016

3.2 Off-contract spend as a percentage of total supplier spend (quarterly)	
No data available	
Performance against Target (10%)	Compared with previous

Why is this important?

Use of contracts and framework agreements maximises the achievement of value for money in the Council's procurement activity. off-contract spend will always be required in some circumstances but should be minimised as far as possible. Good performance in this indicator will show reducing levels of off-contract expenditure when compared with the overall level of expenditure.

Benchmark Information:

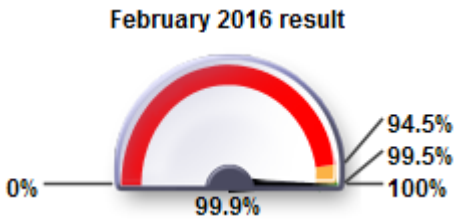
Target:

10%

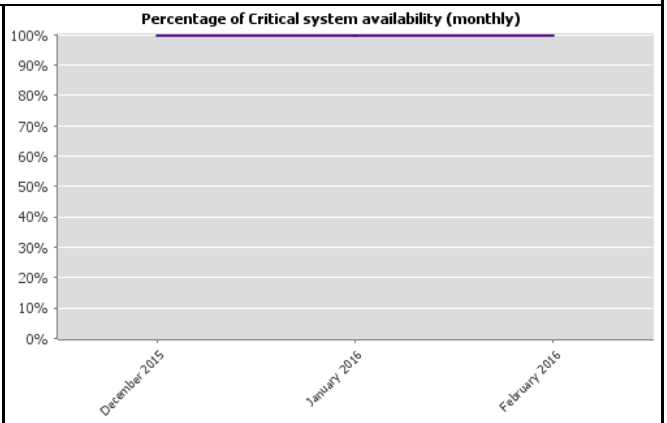
Intelligence:

Responsible officer:	Last Updated:
Craig Innes	Q1 2016/17

3.3 Percentage of Critical system availability (monthly)



Performance against Target (99.5%)



Compared with previous

Why is this important?

System availability refers to the overall availability of the core corporate network, which is key to the day to day running of all council ICT reliant infrastructures.

Benchmark Information:

Efforts will be made to source benchmark information for this indicator to make available in future reports.

Target:

99.5%

Intelligence:

Performance in respect of this indicator has been consistently high and above the SLA. A number of measures are in place to ensure adequate resilience as well as comprehensive alerting that allows us to pro-actively monitor the capacity of servers/applications.
These figures are arrived at by taking all 58 critical systems, then factor in availability percentages of those systems that suffered an outage on a particular month. It is from there an average of availability is arrived at. While a system may suffer a significant outage, the availability of the rest of the systems shows the overall average as high. The monthly Scorecard produced by ICT clearly breaks down those systems, with explanations, which suffered an outage.

Responsible officer:	**Last Updated:**
Jamie Kirkwood	February 2016

3.4 Agreed internal audit recommendations (corporate) implemented as a percentage of total due for implementation (quarterly)

No data available	Agreed internal audit recommendations (corporate) implemented as a percentage of total due for implementation
Performance against Target (100%)	Compared with previous

Why is this important?

The implementation of agreed internal audit recommendations gives risk based assurance to Elected Members and Senior Officers that the Council's processes are as effective as possible, that the Council is delivering value for money and is demonstrating quality and continuous improvement. The measurement allows the Committee to scrutinise the level of compliance.

Benchmark Information:

Officers are currently analysing the best way of benchmarking this measure, including looking at CIPFA's Corporate Benchmarking Club. Further details will be provided in future summary sheets.

Target:

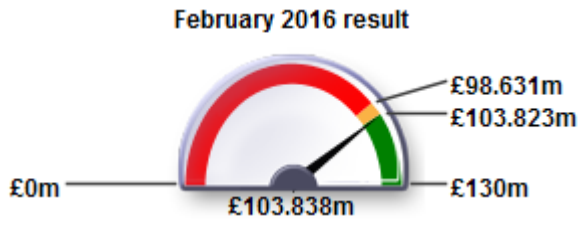
100%

Intelligence:

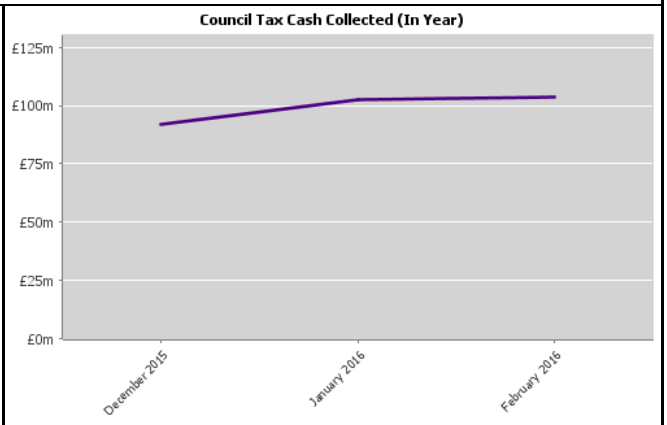
As this is the first time that this measure has been reported to the Committee there is little intelligence to share. Once the ongoing outcomes have been reported then the Committee can compare current outcomes against previous outcomes, against the target.
In terms of the process to ensure that Officers are implementing the recommendations, the Business Manager in Corporate Governance/OCE is liaising with Internal Audit to pull together a spreadsheet of all agreed internal audit recommendations. The Business Manager will liaise with his equivalents in other services to follow up on the recommendations which will be reported to the Audit, Risk and Scrutiny Committee via Internal Audit.

Responsible officer:	**Last Updated:**
Martin Allan	Q4 2015/16

3.5 Council Tax Cash Collected (In Year)



Performance against Target (£103.823m)



Compared with previous

Why is this important?

It is important to monitor Council Tax collection as this is a major income stream to the Council and is set against the budget figure for income from Council Tax. This measures the Council Tax cash collected for both in year and previous years.

Benchmark Information:

Benchmarking this indicator is not appropriate as all councils have different cash sums to collect in year. Benchmarking intelligence is available for the % of council tax due which is collected in year.

Target:

This is a new Performance Measure. The target for 2015/16 is £103.823m. For 2016/17, the target is £106.200m

Intelligence:

Performance of this indicator as at 29 Feb 2016 is at £103.838m against a target of £103.823m. The service has exceeded this target.

Responsible officer:	**Last Updated:**
Wayne Connell	February 2016