Appendix 1

Corporate Governance KPIs

ABERDEEN
CITY COUNCIL

Improving Customer Experience

Ref.	KPI Name	2015/16	Q2 2016/17		Aug 2016		Sep 2016		Oct 2016		2016/17 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
1.1	Late committee reports (all committees) as a percentage of total reports due (quarterly)	15.71%	22.31%	🟥							5%
1.2	Percentage of incoming calls answered within 30 seconds (Customer Contact Centre) (monthly)	68.28%			59.34%	🔺	60.33%	✅	58.97%	🔺	60%
1.3	Incoming calls abandoned as a percentage of total calls to the Customer Contact Centre (monthly)	11.02%			13.86%	🟥	12.66%	🟥	12.39%	🟥	8%
1.4	Time taken (days) from unconditional job offer to issuing of employment contract (monthly)				2.65	✅	3.02	✅	2.61	✅	10
1.5	Internal customer satisfaction rate		94.44%	✅							85%
1.6	External customer satisfaction rate		84%	🔺							85%
1.7	Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	10			9.34	✅	9.32	✅	9.48	✅	10
1.8	Correct amount of Housing Benefit paid to customer	91.77%			93.66%	🔺	93.76%	🔺	93.67%	🔺	95%
1.9	The number of invoices paid within 30 calendar days of receipt as a percentage of	98.04%			96.9%	🔺	98.46%	✅	98.46%	✅	98%

Appendix 1

Ref.	KPI Name	2015/16	Q2 2016/17		Aug 2016		Sep 2016		Oct 2016		2016/17 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
	all invoices paid.										

Improving Staff Experience

Ref.	KPI Name	2015/16	Q2 2016/17		Aug 2016		Sep 2016		Oct 2016		2016/17 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
2.1	Staff sickness absence - days per annum per employee (rolling 12 months)	6.6			6.7	🔴	6.4	🔴	6.5	🔴	5.85
2.2	Number of agency staff employed (monthly)				10	🔴	9	🔴	9	🔴	8
2.3	Overtime Expenditure (Monthly) - Corporate Governance	£204,603			£11,036	🔴	£9,504	✅	£3,244	✅	£10,111 (apportioned over year)
2.4	Retirement Benefits – Notification of Actual within 5 working days as a %	93.18%	96.4%	✅							90%
2.5	Retirement Benefits - Notification of estimate within 10 working days as a %	92.76%	98.62%	✅							90%
2.6	Percentage of staff turnover (rolling 12 months)	9.54%			10.67%	✅	10.29%	✅	10.59%	✅	8-15%%
2.7	Staff Engagement (Employee Opinion Survey - % who feel engaged)										
2.8	Compliance with the Health & Safety Matrix (monthly)	92%			89%	🔴	87%	🔴	86%	🔴	100%

Appendix 1

Improving Our Use of Resources

Ref.	KPI Name	2015/16	Q2 2016/17		Aug 2016		Sep 2016		Oct 2016		2016/17 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
3.1	Cumulative savings vs target				£475,000	—	£569,000	—	£666,000	—	£1,140,000
3.2	Off-contract spend as a percentage of total supplier spend (quarterly)				In development						10%
3.3	Percentage of Critical system availability - average (monthly)				99.6%	✅	99.9%	✅	99.9%	✅	99.5%
3.4	Agreed internal audit recommendations (corporate) implemented as a percentage of total due for implementation (quarterly)		80.39%	🛑							100%
3.5	Council Tax Cash Collected (In Year)	£104.7m			£53.6m	✅	£63.2m	✅	£72.8m	⚠️	£73m (apportioned over year)

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Appendix 1

Improving Customer Experience

Late committee reports (all committees) as a percentage of total reports due (quarterly)

Q2 2016/17 result

5.25%
5%
0%
22.31%
100%

Performance against Target (5%)

% of late reports submitted to Committee Services (All)

20%
15%
10%
5%
0%

Q1 2016/17   Q2 2016/17

Compared with previous
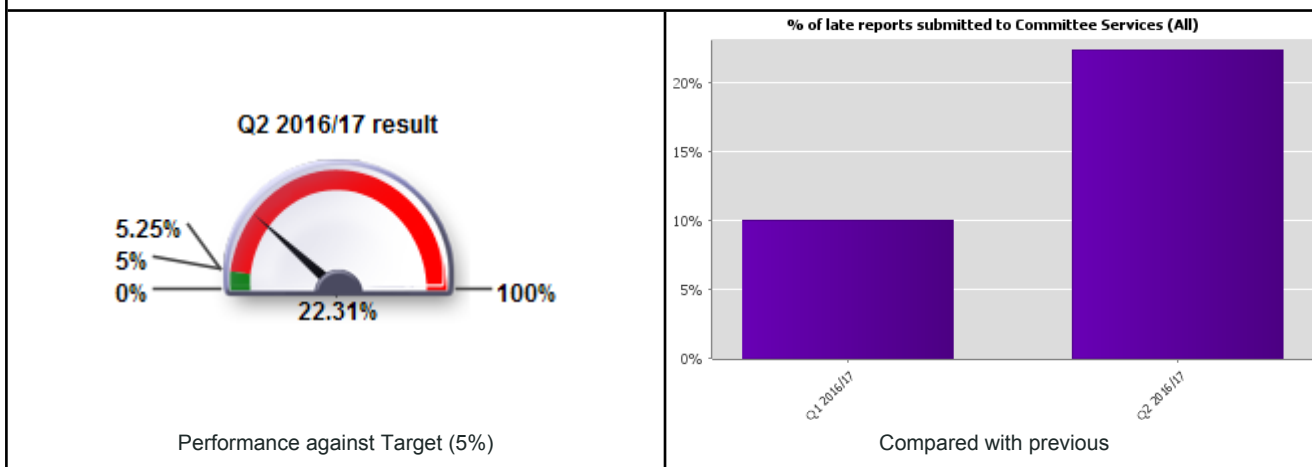
Why is this important?

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:

The percentage of late reports across all Directorates is 22.31%. That reflects 58 late reports (at both draft and final report stage) out of 260 reports in total across all Directorates.   The performance for the previous quarter was 9.97% so performance is significantly worse in Quarter 2. Committee Services record the reasons provided by report authors for lateness of reports, and these are detailed below. A report has gone to CMT on the 24th of November to highlight the poor performance and it is hoped that close monitoring of this area will result in an improvement in performance next quarter.

The late reports are broken down as follows:-

- Corporate Governance - 6 late reports
- Communities, Housing and Infrastructure - 39 late reports
- Education and Children's Services - 8 late reports
- Health & Social Care Partnership (new data being collected this quarter) – 1 late report
- Office of Chief Executive - 3 late reports

The reports in question are set out below, along with the reasons provided for lateness. Please note that the performance this quarter does not include the Audit, Risk and Scrutiny Committee and Council meetings in September / early October as the committee reporting process for those meetings had not concluded by the date that the update was required for Covalent. They will therefore both be included in the performance for Quarter 3.

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- National Cremation Investigation (Draft) – Not ready for circulation at draft stage
- City Deal Agreement (Draft) – Not ready for circulation at draft stage
- Additional Powers (Draft) - Not ready for circulation at draft stage
- Affordable Housing Delivery (Draft) - Not ready for circulation at draft stage
- Financing Strategy for the Capital Programme (Draft) - Not ready for circulation at draft stage
- Scottish Benefits Agency (Draft) - Not ready for circulation at draft stage
- Fishing Industry Memorial Group (Draft) - Not ready for circulation at draft stage
- National Cremation Investigation (Final) – Additional time required to ensure report was completely up to date
- City Deal Agreement (Final) – Delay in getting input from UK and Scottish Governments
- Additional Powers (Final) – Additional information was required prior to completion
- Affordable Housing Delivery (Final) – Extended internal consultation was required
- Financing Strategy for the Capital Programme (Final) – Report was circulated at the meeting due to confidentiality
- Fishing Industry Memorial Group (Final) – report was late in being requested
- Torry School Hub (Draft) – Report was being discussed with Councillors Taylor and Young following the draft agenda deadline. Part of the option appraisal was to present robust costs which were still being collated by the design team. The report needed to be considered in this cycle to allow the formal consultation process to be started and completed before the end of the calendar year 2016. This would allow a decision to be taken by ECS on the route forward at its January meeting.
- Tillydrone School Hub (Draft) – See reason above
- Sustainable Food Cities – Tackling Food Poverty (Draft) – Awaiting Director/Convener approval
- Strategic Infrastructure Plan (Draft) - Awaiting Director/Convener approval
- Aberdeen Japan Strategy (Draft) - Awaiting Director/Convener approval
- Property Asset Management Policy (Draft) - Awaiting Director/Convener approval
- Station House Community Centre (Draft) - Awaiting Director/Convener approval
- Opportunity for Tackling Poverty and Inequality (Draft) - Awaiting Director/Convener approval
- Condition and Suitability Three Year Programme (Draft) - Awaiting Director/Convener approval
- Statutory Performance Indicators (Draft) – Request from CMT to add to the agenda that morning
- Review of Bookings and Lettings Procedures in Schools and Learning Centres (Draft) – No reason given
- Refurbishment of Provost Skene House (Draft) – No reason given
- Aberdeen Car Club Tender (Draft) – Awaiting Director/Convener approval
- European Funding and Project Update (Draft) - Awaiting Director/Convener approval
- Property Update Report (Draft) - Awaiting Director/Convener approval
- Hillhead of Pitfodels (Draft) - Awaiting Director/Convener approval
- Procurement – Appointment of Rating Consultancy Services Contractor (Draft) - Awaiting Director/Convener approval
- Commercial and Procurement Services – Shared Service Proposal with Highland (Final) – Confusion over who was going to submit the report to the Clerk
- Unrecoverable Debt Appendices (Final) – Appendices not formatted properly
- Aberdeen Sports Village Funding Arrangements (Final) – Late response received by Legal who advised changes to report
- Statutory Performance Indicators (Final) – Awaiting information from Comms Team
- Refurbishment of Provost Skene's House (Final) – The report required further details following pre-agenda meeting
- Environmental and Flood Prevention Works to Heathryfold Park (Final) – Comments by consultees were submitted late
- Foresterhill Court Planning Application – Letters of representation were not redacted and as a result it took a considerable amount of time to get this done
- Jesmond Drive Planning Application – Replacement report was required and was received outwith the deadline
- Victoria Road Planning Application – Report arrived at 1.30pm on day of deadline
- Burnside Drive Planning Application – Hold up from Developer Obligation Team
- Causewayend Primary School Planning Application – No reason provided
- Boyne Villa Planning Application – Awaiting management approval

Appendix 1

- External Audit Report (Draft) – Audit of accounts was not yet complete and was due ten days after the pre meeting
- Final Annual Accounts (Draft) - Audit of accounts was not yet complete and was due ten days after the pre meeting
- Draft LTS Costed and Delivery Action Plan (Final) – At Director's request, significant work was undertaken to include maps of the LTS infrastructure and this had consequent impact on completion of both the report and the table (the report needed to reflect the most up to date mapping position)
- Introduce Parking Charges to Three Existing Car Parks as per Budget Proposal (Final) – Significant changes to recommendations had been made after the pre-agenda meeting and at the final stage, the Clerk noted that it had not gone back out for consultation again with new recommendations
- Shaping Middlefield – Triangle Site (Final) – Received financial advice from HRA consultants and further assessment / consideration then required which resulted in late submission
- Installation of feature lighting to multi storey blocks at Balnagask (Final) – Originally was a bulletin report, then tabled as a report, received comments from Legal which meant amendments needed to be made so was late going out for consultation
- CHI Performance Report (Draft) – Awaiting Director approval
- Shaping Middlefield – Triangle Site (Draft) - Awaiting Director approval
- ESF Employability Pipeline (Draft) - Awaiting Director approval
- Scottish Shared Scientific Services (Draft) - Awaiting Director approval
- South College Street (Draft) - Awaiting Director approval
- Aberdeen City Hydrogen Energy Storage Business Case (Draft) - Awaiting Director approval
- Update on keyworker ACC in Smithfield Court (Draft) - Awaiting Director approval
- Developer Obligations (Draft) - Awaiting Director approval
- Draft LTS Costed and Delivery Action Plan (Draft) – Late going to Director
- European Funding Project Update (Draft) – Amendments needed to be made close to deadline

Responsible officer:	Last Updated:
Stephanie Dunsmuir	Q2 2016/17
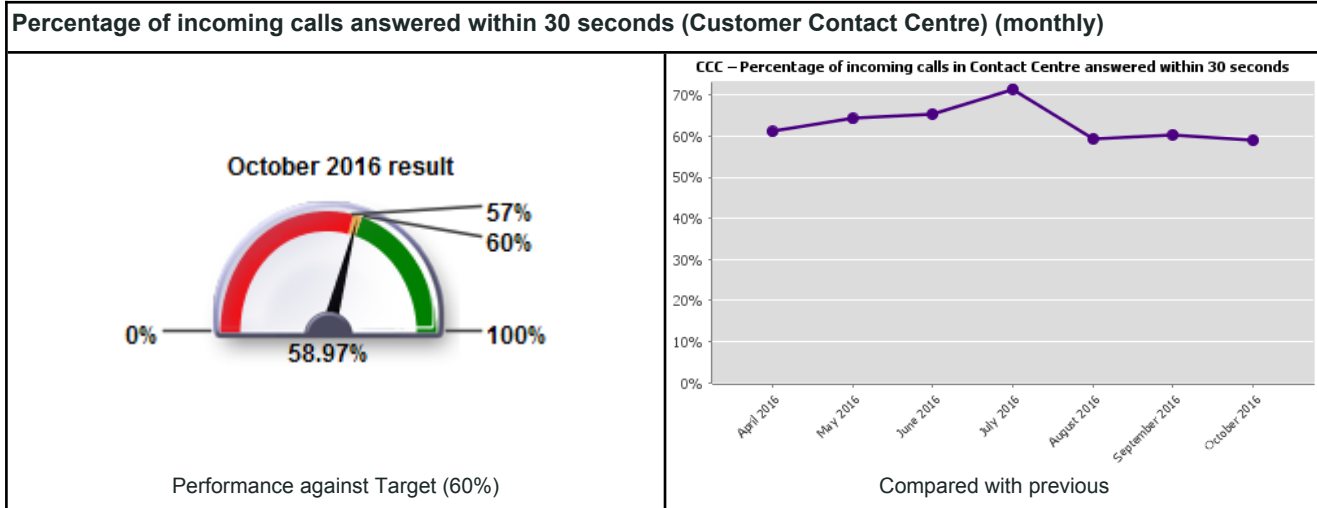
Appendix 1

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

| Performance against Target (60%) | Compared with previous |

Why is this important?

Why is this measured? This key performance indicator is an industry standard contact centre measure. It defines the effectiveness of ACC Customer Contact Centre Customer Service Advisors answering a telephone call that is delivered to them via the telephony system and the skill based routing system we have in place.
How calculated? It is calculated as a % of all answered calls within 30 seconds and it is taken from the telephony system reporting suite.
Target - 60%

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:

October figure slightly below the target and September achievement. Heading towards the winter season saw an increase in the sickness/special leave & training days from 68 in September to 94 in October with colds and flu figuring prominently in this number. In total we received 25,779 calls this month (Sept was 27,842)and we have also experienced a high number of repeat calls due to a big backlog of over 5000 revenue & benefits claims / refunds & change of address applications outstanding and have offered assistance in the form of overtime to clear this down to a manageable level. On top of this October saw over 3600 revenue & benefit letter & reminders sent to customers which will generate a large amount of calls. Further work will be undertaken with the Revs/Bens service area to identify avoidable contact areas. The development strategy of the CCC vision will review options to include the CAP's staff on telephone duties at busy times but will require training and update refreshers.

In addition we also received 29,166 calls for the Regional Communications team answering 86.78% within 30 seconds and 21,239 calls were directed to the switchboard, where we answered 97.74 % within 30 seconds.
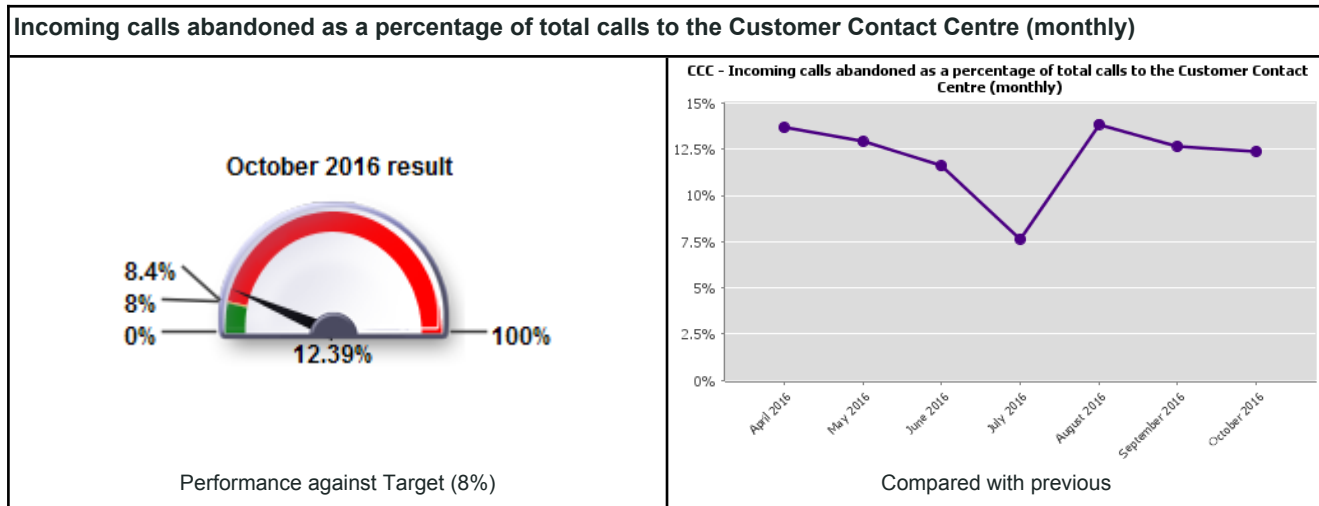
In total the Customer Contact Centre was offered 76,184 calls (slightly down from 77,211) in September) answering 81.16% within 30 seconds.

Responsible officer:	Last Updated:
Allan MacCreadie	October 2016

Appendix 1

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

Performance against Target (8%)	Compared with previous

Why is this important?

Why is this measured? This key performance indicator is an industry standard measure and is used to determine the effectiveness of the workforce planning to ensure the availability of Customer Service Advisors is matched to customer demand.
How calculated? It is calculated as the volume of calls which have been classed as 'abandoned/customer has hung up' before being answered by a Customer Service Advisor divided by the total number of calls offered, expressed as a percentage.
Target - 8%

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:

8%

Intelligence:

This KPI although slightly down on the previous month was significantly impacted by one area. The one bin campaign calls were showing an increase from 18% in Sept to 26% abandoned in October whilst most other service areas were showing an improvement on the September figure. Waste & recycling are currently submitting a business case which increases the headcount taking one bin calls as the timetable for removal and change draws nearer and this should allow a reduction in the abandoned calls. FYI we received over 690 calls in the month on the one bin campaign. Crisis grants our most frequently abandoned calls are currently being taken by all CSA and called back by trained staff as soon as possible to avoid hanging on the phones for too long.

In addition we also had an abandoned level of 1.3% on the regional communications centre and 1.18% on the switchboard function.

In total across all Customer Contact Centre activities we achieved an abandoned level of 5.02%.

Responsible officer:	Last Updated:
Allan MacCreadie	October 2016

Appendix 1

Time taken (days) from unconditional job offer to issuing of employment contract (monthly)

Performance against Target (10 days)	Compared with previous
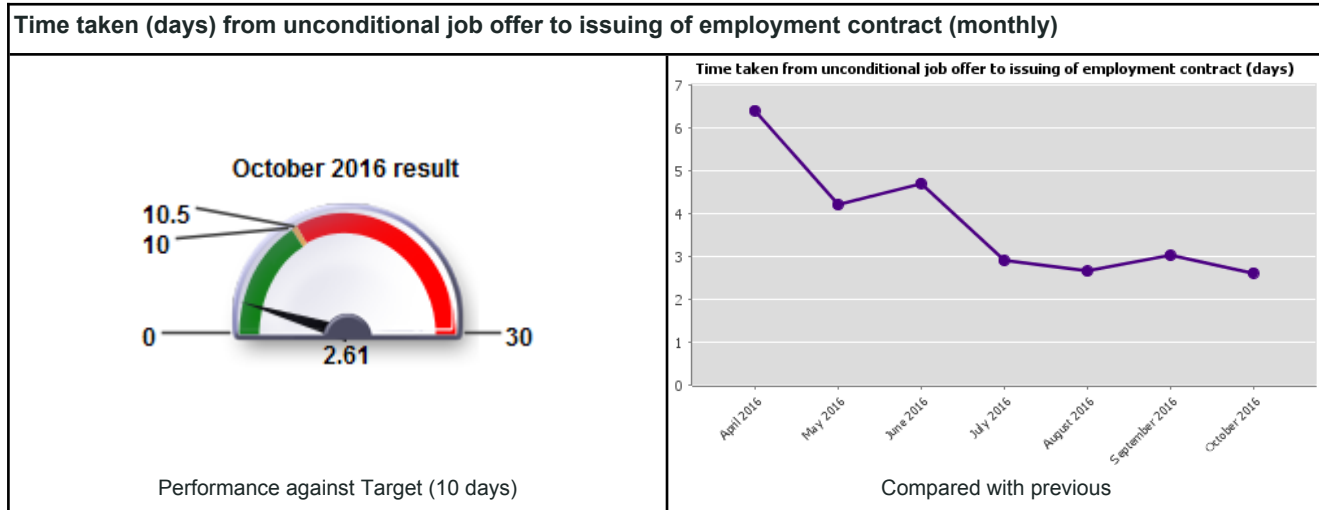
Why is this important?

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:

90 contracts were issued in October. The legal requirement is to provide a new start with a written statement of employment particulars within 2 calendar months of their start date. Therefore, the average time being taken from unconditional offer to issue an employment contract not only meets our 10 day target but also comfortably meets our statutory duty.

Responsible officer:	**Last Updated:**
Mike Lawson	October 2016

Appendix 1

Internal customer satisfaction rate

Q2 2016/17 result

80.75%
85%
0%
94.44%
100%

Performance against Target (85%)

Internal customer satisfaction rate

Compared with previous
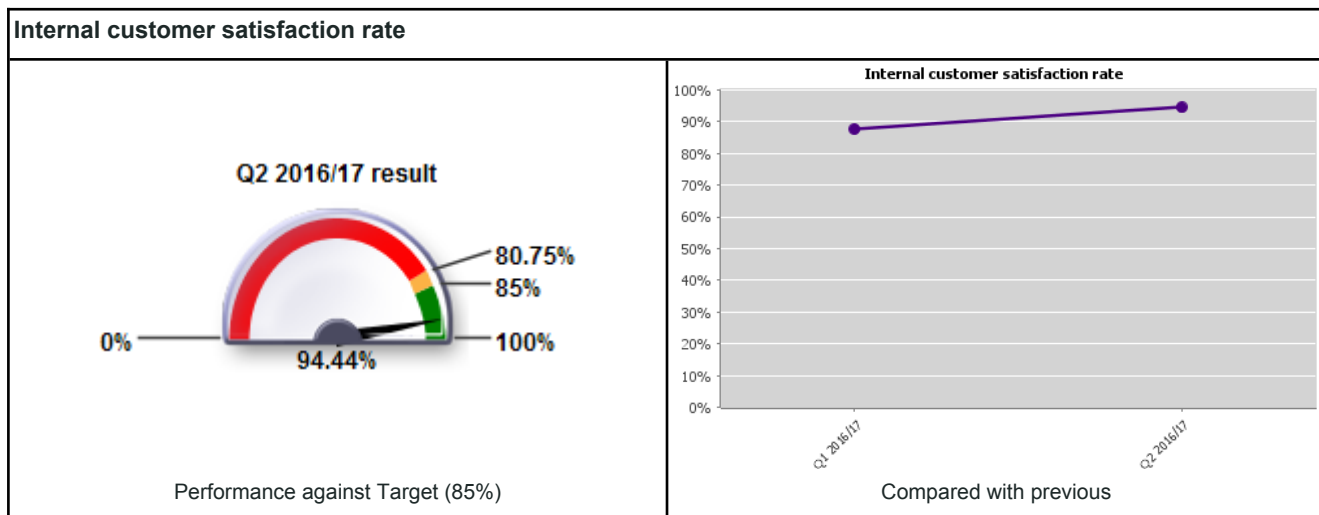
Why is this important?

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:

The data is taken from the on-going HR customer satisfaction survey (72 responses of which 68 were satisfied with the overall service received). The IT satisfaction survey is now live and the results will be aggregated with the HR survey results for the next quarter. There are no other on-going internal surveys within CG therefore the figure is not truly representative of the directorate as a whole.

Responsible officer:	**Last Updated:**
Lucy McKenzie	Q2 2016/17

Appendix 1

External customer satisfaction rate

Q2 2016/17 result

80.75%
85%
100%
0%
84%

Performance against Target (85%)

External customer satisfaction rate

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.
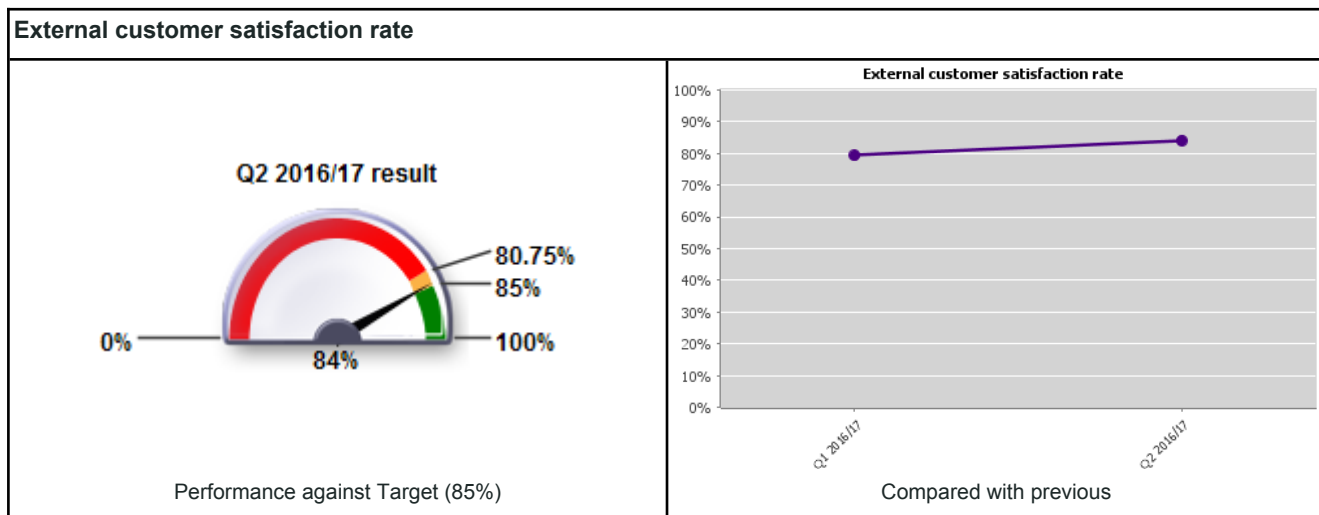
Intelligence:

The data is taken from the aggregated scores from the on-going Customer Contact Centre external customer satisfaction survey (83.97%) and the Customer Service Centre external customer satisfaction surveys, but only the services delivered by Corporate Governance teams (Registrars 83.33% and Customer Service 85.37%).

Due to a different approach, survey uptake has almost doubled since last quarter at both the Customer Contact Centre and Customer Service Centre. However uptake is still very low in the Customer Service Centre (only 100 responses) and

Appendix 1

| therefore potentially not a true reflection of customer satisfaction levels. |

Responsible officer:	**Last Updated:**
Lucy McKenzie	Q2 2016/17
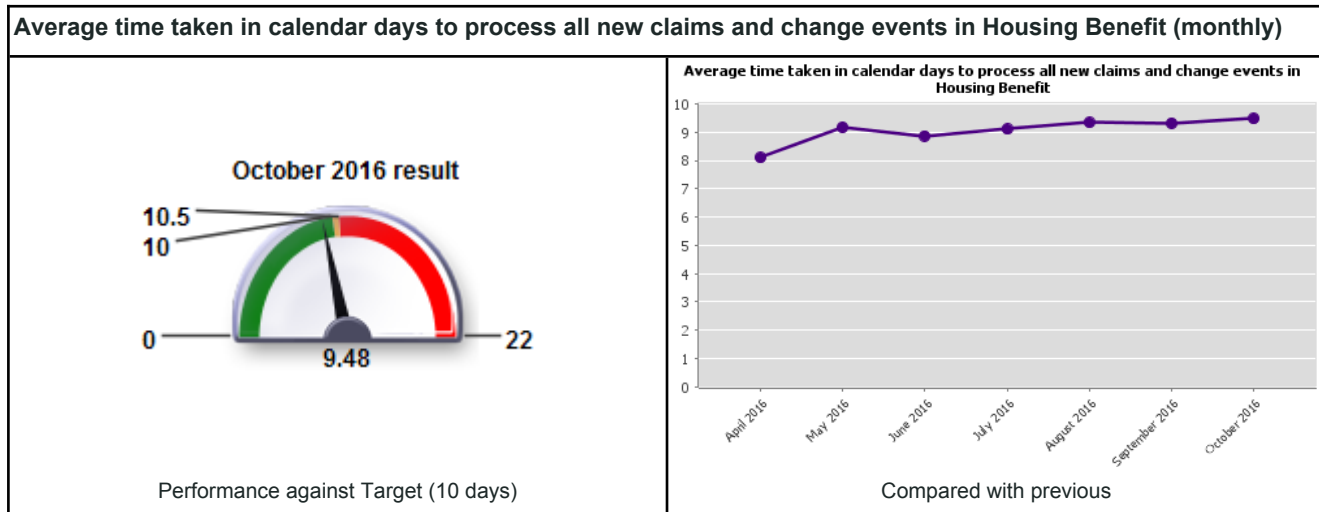
Appendix 1

Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	
October 2016 result 10.5 10 0 22 9.48 Performance against Target (10 days)	Average time taken in calendar days to process all new claims and change events in Housing Benefit 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:

10 days

Intelligence:

Analysis - Performance of this indicator for October is 9.48 days which exceeds the target of 10 days. Performance for the same period last year was 9.75 days.
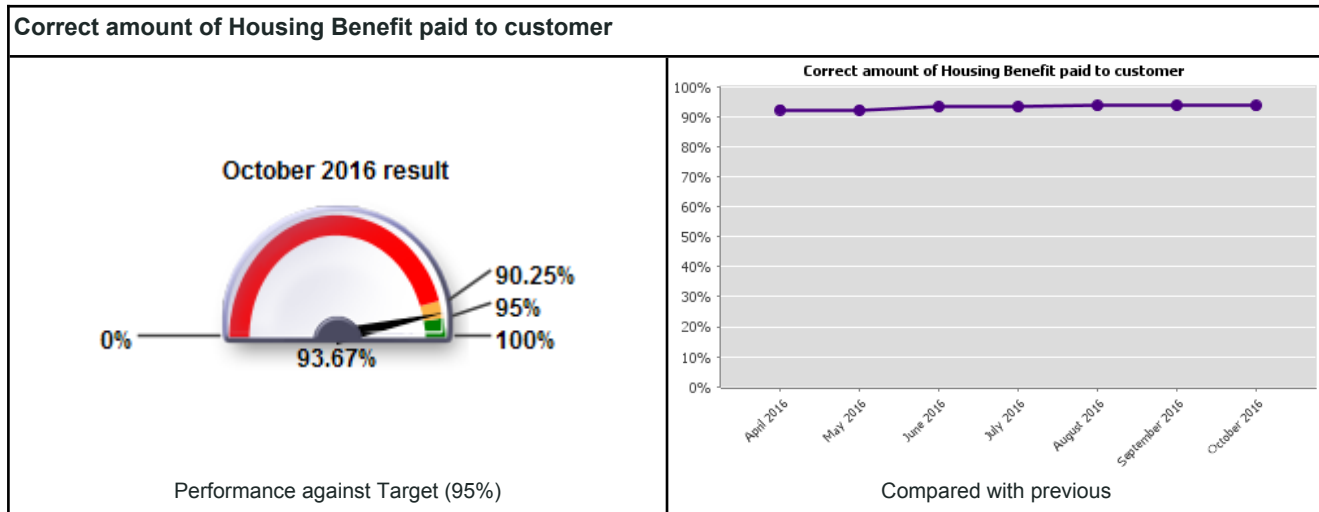**Action -** Continue to monitor and allocate resources to this important area of our business

Responsible officer:	Last Updated:
Helen Moir	October 2016

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Appendix 1

Correct amount of Housing Benefit paid to customer

October 2016 result

90.25%
95%
100%
0%
93.67%

Performance against Target (95%)

Correct amount of Housing Benefit paid to customer

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:

October performance of this indicator is 93.67%. Performance for the same period last year was 91.16%. An improvement of 2.51%. The stretch target has been set at 95%.
Actions that are being taken to improve and achieve 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	October 2016

Appendix 1

7c) The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.

October 2016 result

93.1%
98%
0%
100%
98.46%

Performance against Target (98%)

Percentage of invoices sampled and paid within 30 days

90%
80%
70%
60%
50%
40%
30%
20%
10%
0%

April 2016 | May 2016 | June 2016 | July 2016 | August 2016 | September 2016 | October 2016

Compared with previous
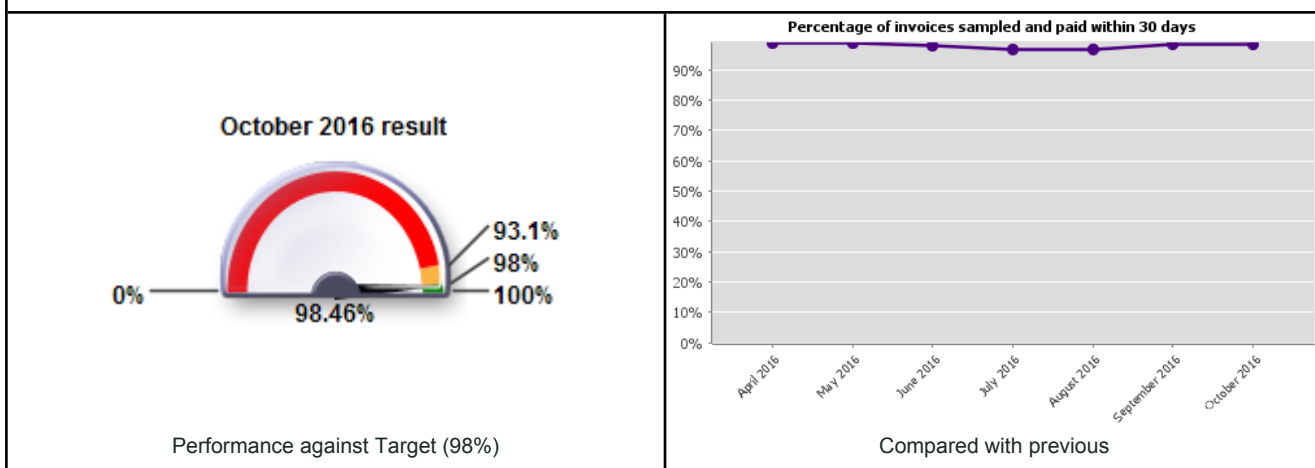
Why is this important?

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:

Target achieved. Monitoring workload, as large volume of invoices within workflows with Year end for some suppliers approaching.

Responsible officer: **Last Updated:**

Carol Wright   October 2016

Appendix 1

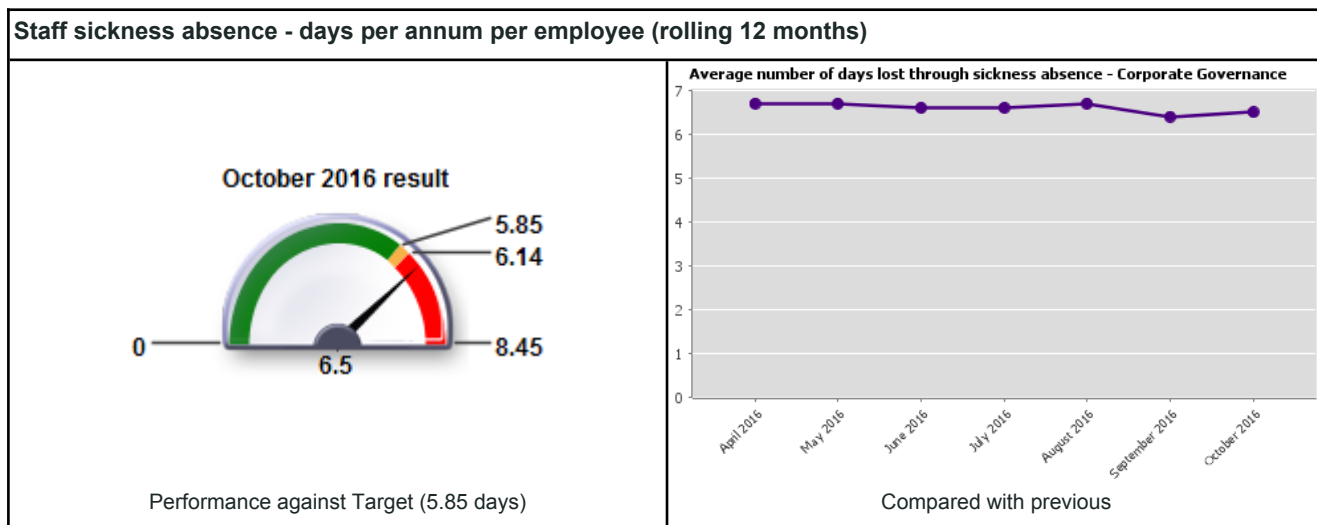**Staff sickness absence - days per annum per employee (rolling 12 months)**

October 2016 result

Performance against Target (5.85 days)

Average number of days lost through sickness absence - Corporate Governance

Compared with previous

Why is this important?

Why is this measured? 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.

How calculated? This indicator reports a rolling 12 months average number of days sickness absence per employee.

Target - The target for 16/17 has been set as 5.85 days reflecting the directorate's commitment to reduce sickness absence levels by 10%.
Note - Data from March 2015 onwards is taken from the provisional allocation held within PSE following the restructure within Corporate Governance.

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 6.5.
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 was 10 days for some considerable time. For 2016/17, a revised target of 5.85 days was set which reflects the Health and Wellbeing Improvement Plan action to reduce absence levels in the Directorate by 10%

Target:

5.85 days

Intelligence:

There has been an increase in the absence figure for the Service between September and October 2016. Managers continue to apply the Maximising Attendance policy in respect of short term sickness meeting with employees on their return to work from a period of sickness absence and formally meet staff who hit a sickness absence trigger. Long Term absence is being managed in conjunction with the HR Business Partner Team with OH intervention as appropriate.

Current absence levels within the Service continue to be monitored on a monthly basis and subject to scrutiny on a monthly basis by the Service Management Team.
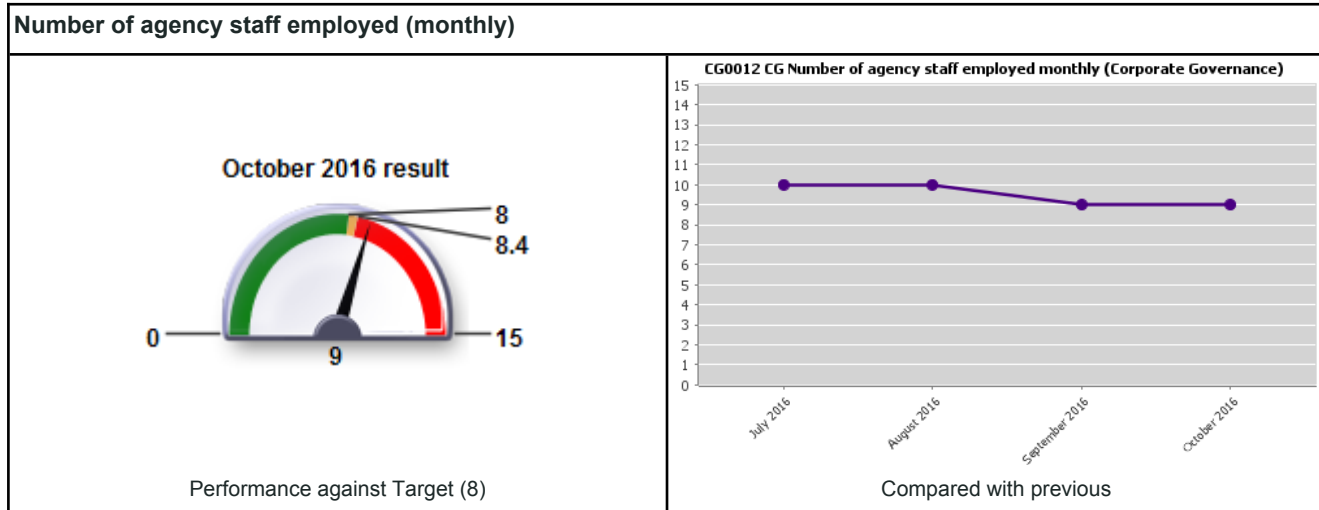
Responsible officer:	Last Updated:
Neil Yacamini	October 2016

Appendix 1

Number of agency staff employed (monthly)

October 2016 result

0 ... 9 ... 15

8
8.4

Performance against Target (8)

CG0012 CG Number of agency staff employed monthly (Corporate Governance)

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:

The figure of 9 has been derived from an audit undertaken by officers in Corporate Governance to provide a consistent approach to the recording and payment of agency staff in the service. The Interim Depute Chief Executive (Director of Corporate Governance) is holding regular 121 meetings with his Heads of Service whereat the figures of agency staff (and other performance data) are discussed and scrutinised. The Heads of Service have now got service level performance dashboards in place which they will use at their management team meetings to analyse the data and challenge their service managers.

The figure for October is 9 which is higher than the target (8). The greater scrutiny on this area through the Finance, Policy and Resources Committee and Officers' 121's will provide more focussed analysis, and any use of agency staff will have been properly scrutinised and a business decision taken on the continuation of the contract. The Corporate Governance Directorate will continue to scrutinise the use of agency staff to drive the figure down.

Responsible officer:	Last Updated:
Martin Allan	October 2016

Overtime Expenditure (Monthly) - Corporate Governance

October 2016 result

£10,111
£10,617
£0
£3,244
£13,800

Performance against Target (£10,111)

Overtime Expenditure (Monthly) - Corporate Governance

Compared with previous
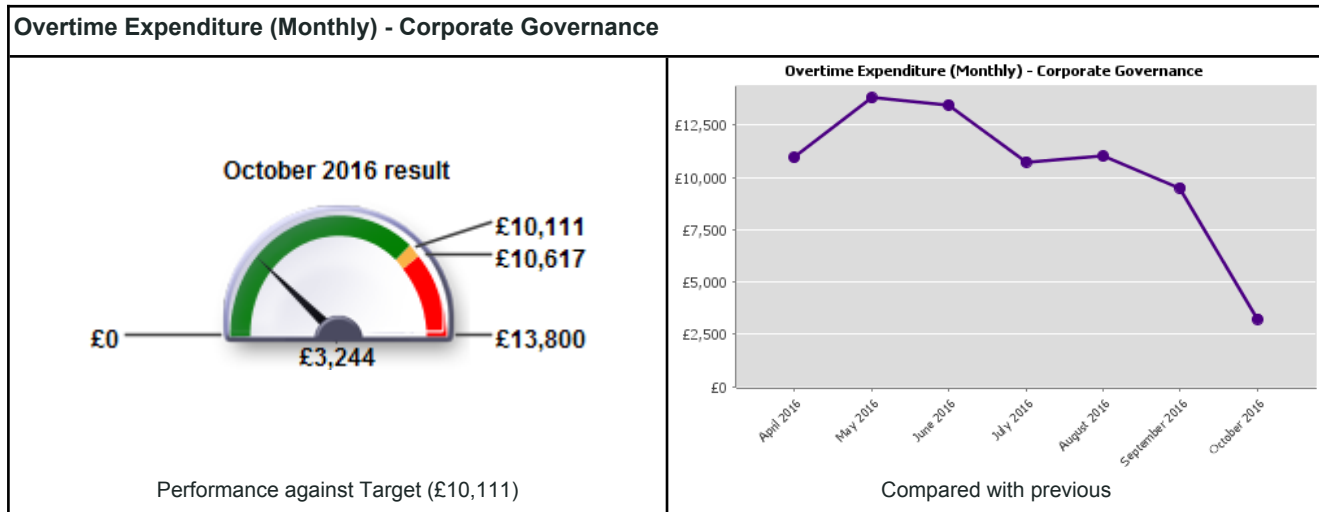
Why is this important?

Why is this measured? It is essential to monitor expenditure on overtime in terms of ensuring that there is efficient allocation of resources to meet demand.

How calculated? It is based on the number of hours worked above and beyond contracted hours and outwith the flexi period and expenditure is governed in keeping with terms and conditions of employment.

Target - For 16/17 a target of £182k has been set and profiled as £10,111 per month (that being £182k less 1/3 divided by 12)

Benchmark Information:

None

Target:

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

Intelligence:

Overtime is worked according to business need which may include dealing with peaks in workload, emergencies or for services outside normal working hours such as a weekend wedding.
October overtime cost £3.2k, showing a reduction from September with £9.5k and £11k in August.
The 2016/17 overtime budget has been set at £182k which is less than the 2015/16 actual expenditure of £205k. Budget holders are expected to contain expenditure within the approved budget and with £73k overtime expenditure to period 7 compared to £109k in the same period in the previous year, indicating that the required levels of savings are being achieved to date.

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

Appendix 1

Retirement Benefits – Notification of Actual within 5 working days as a %

| Performance against Target (85%) | Compared with previous |
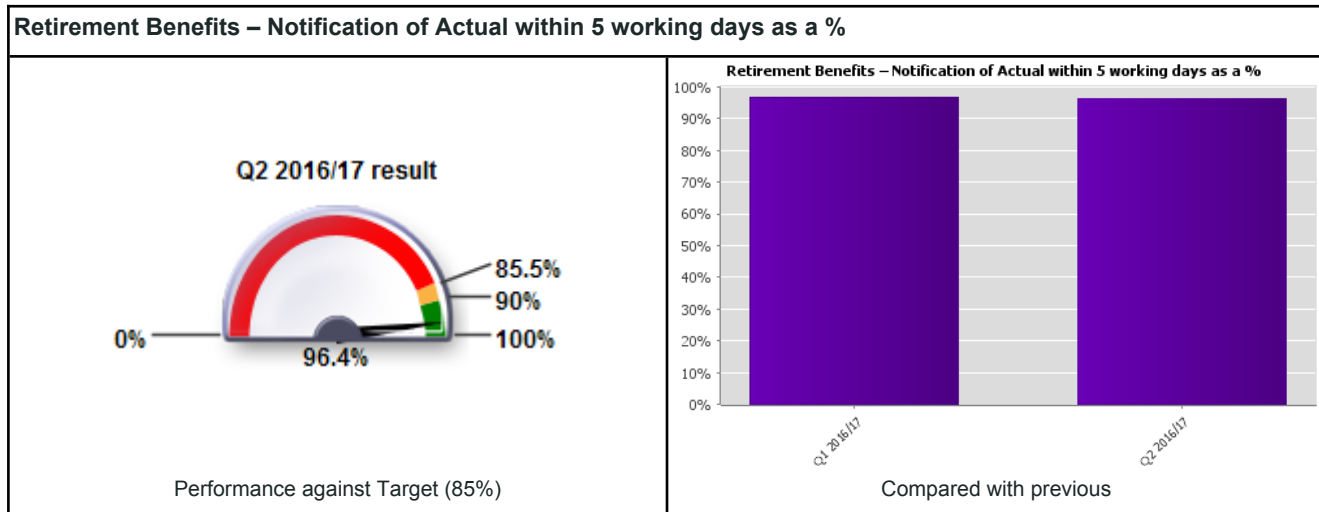
Why is this important?

This indicator shows the percentage of actual retirement benefits processed by NESPF within 5 working days. Performance could fluctuate if bulk estimates are requested by a participating employer as part of an early retirement/voluntary severance exercise.

Benchmark Information:

5 working days is an industry standard set by the Local Government Pensions Committee and is used to compare administering authority performance for exercises such as CIPFA benchmarking.

Target:
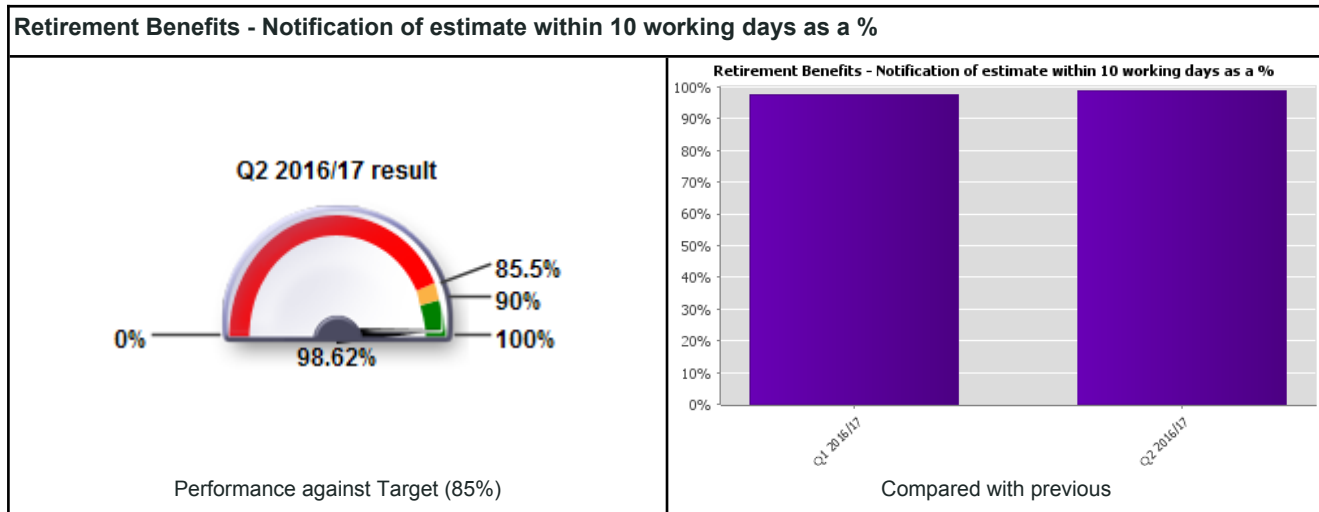
85%

Intelligence:

A similar amount of retirement benefits (333) were processed during the second quarter compared with same quarter during the previous year (337). Performance increased slightly to 96% compared against previous year second quarter and is well above revised target of 90% from 1 July 2016.

Responsible officer:	Last Updated:
Gary Gray	Q2 2016/17

Appendix 1

Retirement Benefits - Notification of estimate within 10 working days as a %

Performance against Target (85%) | Compared with previous

Why is this important?

This indicator shows the percentage of retirement benefit estimates processed by NESPF within 10 working days. Performance could fluctuate if bulk estimates are requested by a participating employer as part of an early retirement/voluntary severance exercise. This performance measurement is part of our Pensions Administration Strategy and is reported throughout the year to Pensions Committee/Board and included in the Pension Fund annual report.

Benchmark Information:

10 working days is an industry standard set by the Local Government Pensions Committee and is used to compare administering authority performance for exercises such as CIPFA benchmarking.
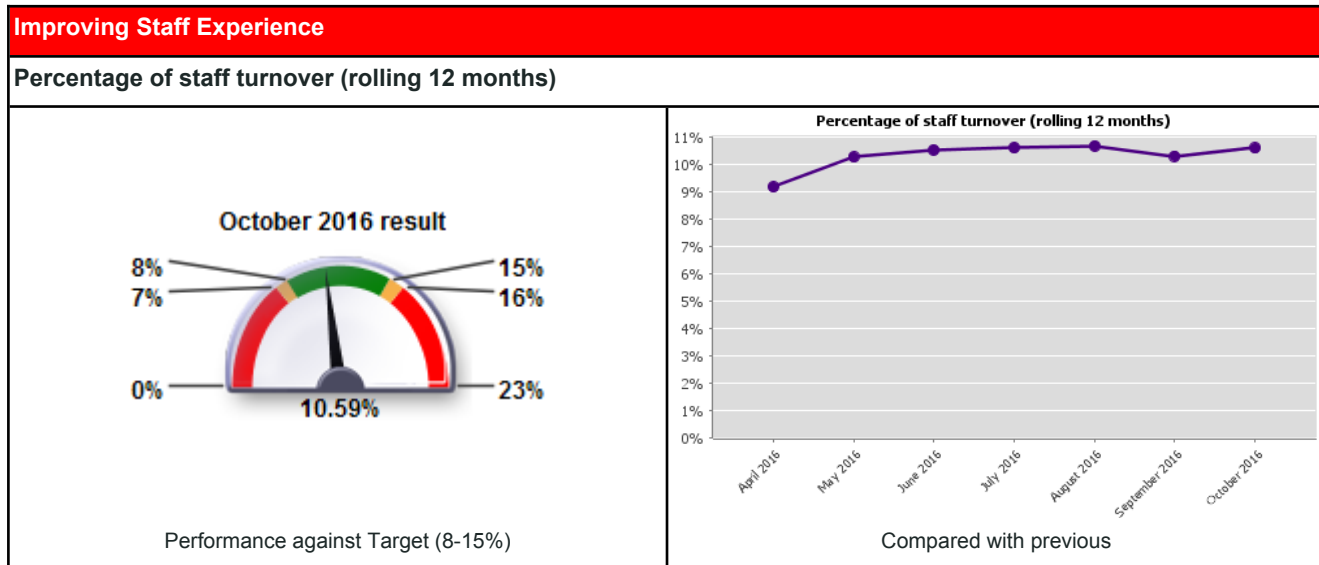
Target:

85%

Intelligence:

Less estimates were requested in the second quarter (218) compared with same period for previous year (270) and this has resulted in a higher percentage of 98% being achieved which is well above revised target of 90% from 1 July 2016.

Responsible officer:	Last Updated:
Gary Gray	Q2 2016/17

Improving Staff Experience

Percentage of staff turnover (rolling 12 months)

Performance against Target (8-15%)	Compared with previous

Why is this important?

Why is this measured? 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.

How calculated? By taking the number of staff leaving the directorate compared to the total headcount on a rolling 12 month basis.

Target - For 16/17 a target of between 8-15% has been set which is based on industry standard for an organisation of this size.

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:
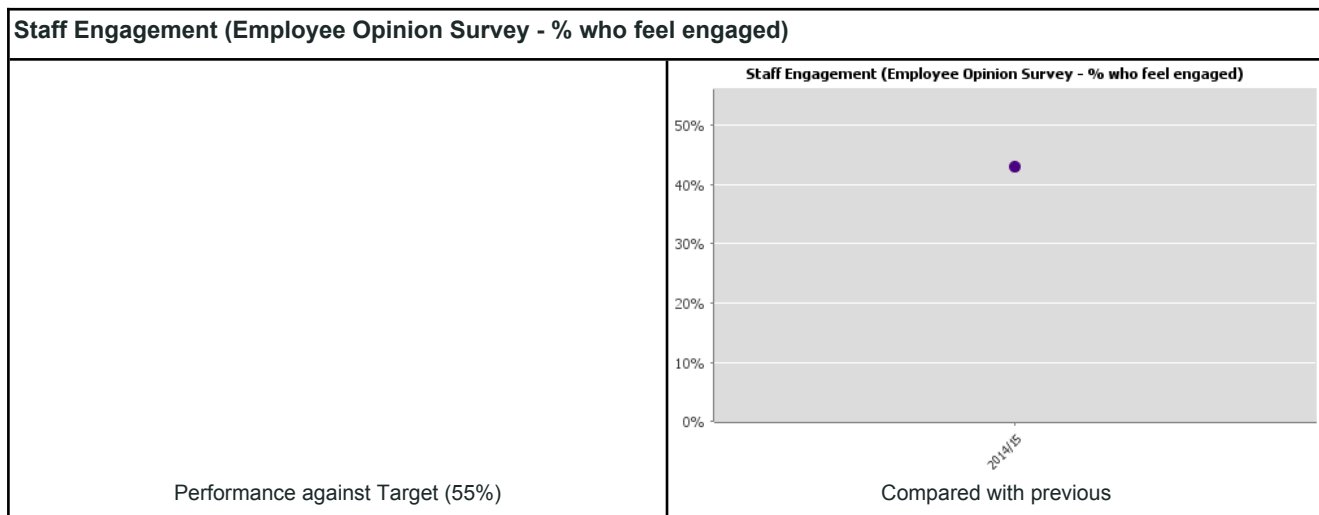
The rolling 12 month rate of staff turnover in the Corporate Governance Directorate was 10.59% in October, comfortably within the target range of 8%-15% which is considered 'healthy' for large organisations. Performance against this indicator will continue to be monitored to ensure this position is maintained.

Responsible officer:	Last Updated:
Neil Yacamini	October 2016

Appendix 1

Staff Engagement (Employee Opinion Survey - % who feel engaged)	
	Staff Engagement (Employee Opinion Survey - % who feel engaged)
Performance against Target (55%)	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. The benchmark is sourced from an average of the percentage of staff who feel engaged with their employing organisation. Organisations include local authorities, housing associations, police forces, government departments and publicly funded bodies, throughout the UK. The average score is 39% and a stretched target for this indicator has been set at 55%.

Target:

55%

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

Compliance with the Health & Safety Matrix (monthly)

October 2016 result

Performance against Target (100%)

Compared with previous
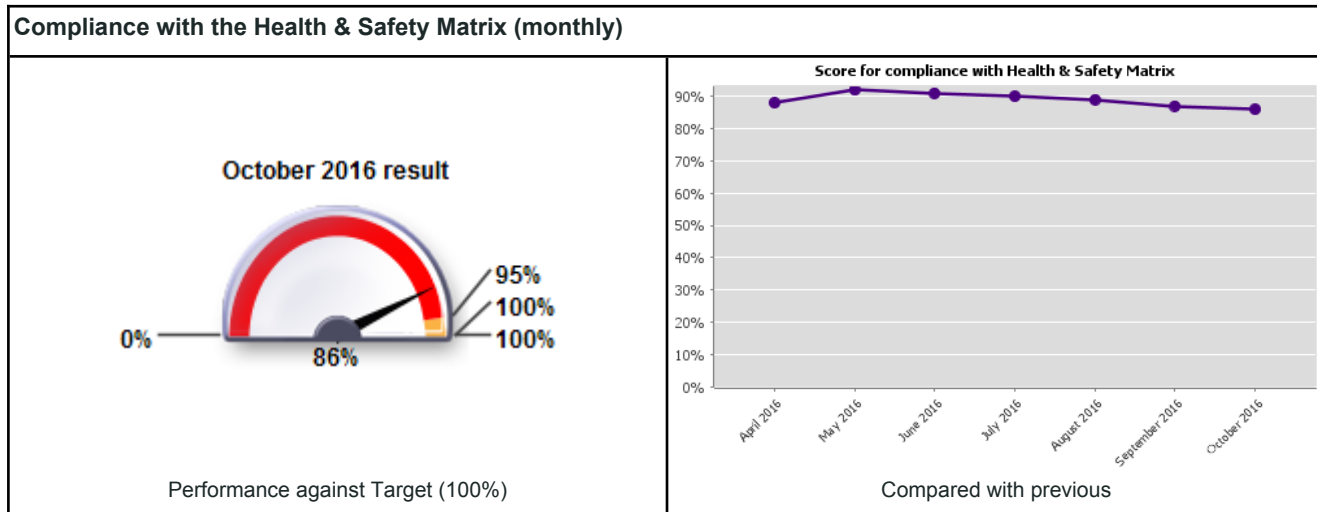
Why is this important?

Why is this measured? 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. 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.

How calculated? Compliance is calculated by scoring the number of Risk Assessments, 1st Aid Provisions, Accident Recordings and Workplace Inspections carried out within the directorate each month compared to expected.

Target - 100%

Benchmark Information:

There is no current benchmarking capacity out with ACC.

Target:

100%

Intelligence:

| The overall trend is that the compliance % is at the high 80% compliance which is lower than the % was at the end of 2015. In terms of addressing the % of compliance the quarterly meetings of the Corporate Governance and OCE Health and Safety Committee scrutinises the data contained in the matrix and challenges the Heads of Service to act upon areas where compliance is lower. A meeting of the Cttee was held on the 5th of October. The matrix was part of the agenda and the Interim Depute Chief Executive (Director of CG) scrutinised the matrix and challenged the Heads of Service to provide updates on areas of lower compliance. The next meeting of this group is on the 16th of December. A meeting of the OCE Health and Safety Cttee was held on the 7th of September whereat the matrix was discussed and it was agreed that the service managers in that area provide updates on the level of compliance. The next meeting of this Group is on the 9th of November. The Heads of Service in Corporate Governance now have the figures for their service contained in their Head of Service dashboard which they can use at their management team meetings to analyse the figures of compliance and challenge their service managers to undertake the action required to increase compliance in their area. Specifically the level of compliance is lower this month due to the requirements for service Teams in CG/OCE to recruit additional staff members to undertake DSE assessments/First Aid duties and Evac Chair duties. This has been fed back to the service areas and will be monitored to ensure that the compliance "locally" in the service areas increases, as well as the overall % compliance. |
| --- |

Responsible officer:	Last Updated:
Martin Allan	October 2016

Improving use of Resources

Cumulative savings vs target

Performance against Target (£1.14m)	Compared with previous
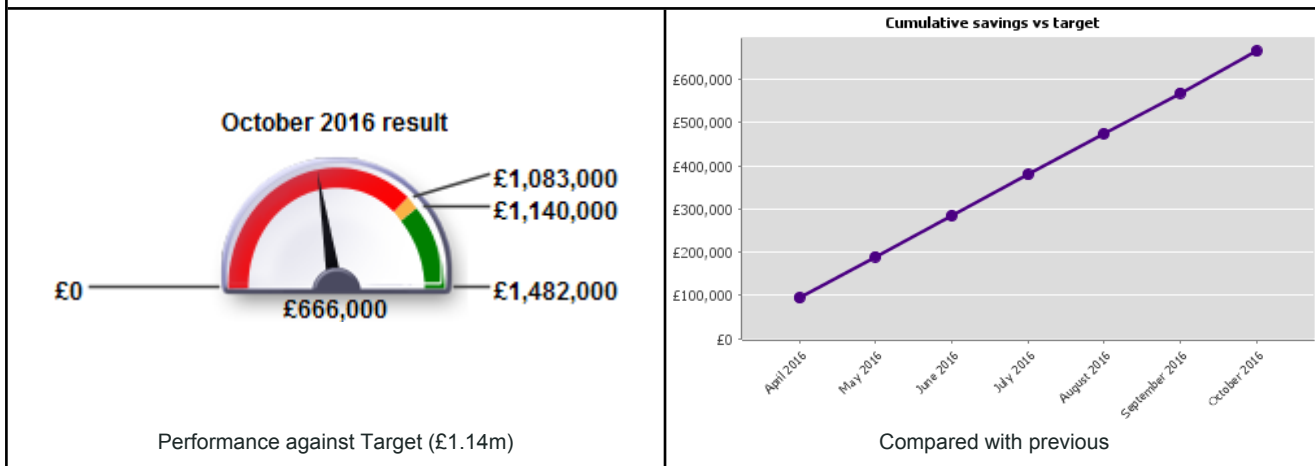
Why is this important?

£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:

£1.14m

Intelligence:

The annual target savings are £1.14m across 14 separate savings options. Target savings have been phased evenly across the year with £666k being achieved to October in line with monthly targets. The annual savings target is forecast to be achieved with Finance monitoring each savings option on an ongoing basis.

Responsible officer:	Last Updated:
James Hashmi	October 2016

Off-contract spend as a percentage of total supplier spend (quarterly)

Off-contract spend as a percentage of total supplier spend (quarterly)	
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:

Initially benchmarking against Aberdeenshire and Highland Councils as part of the shared arrangement; as there is assurance that we would be comparing like for like data.
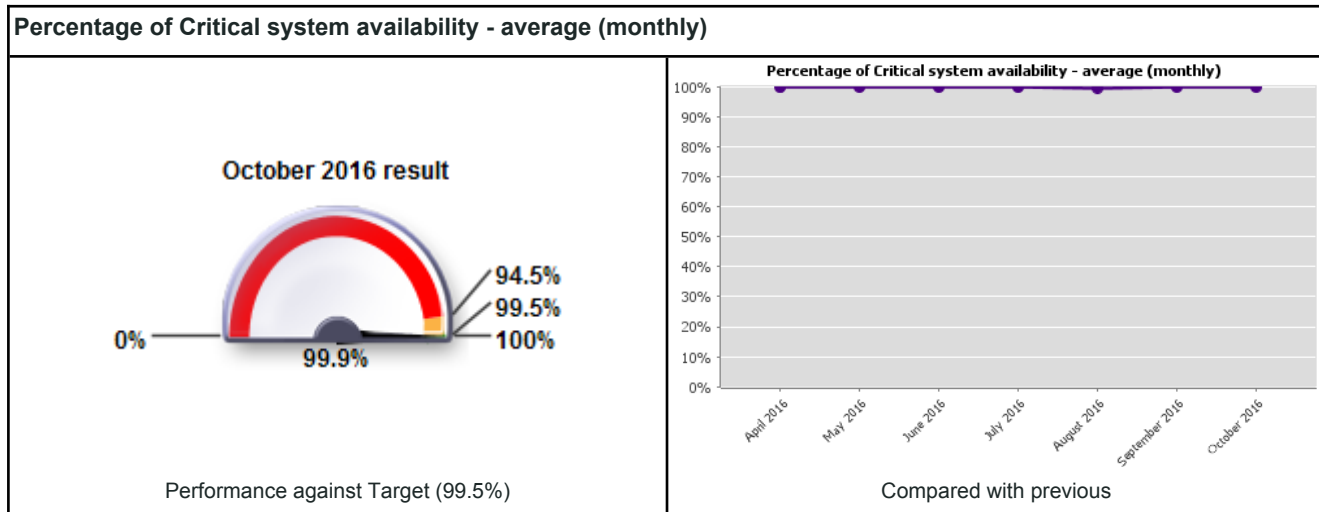
Target:

10%

Intelligence:

This is a work in progress and links to the 2017/18 budget setting process where all approved contract spend will be robustly aligned to the correct cost centre. At present we can only capture accurately on / off spend where this is the case. It is a cumbersome task to validate spend down to line item detail. Whilst a contractor may appear to be an off contract supplier, as not recorded in the Contract Register, they be supplying other goods and services which have gone through due process.

Responsible officer:	**Last Updated:**
Craig Innes	Q2 2016/17

Appendix 1

Percentage of Critical system availability - average (monthly)	
October 2016 result 94.5% 99.5% 0% 100% 99.9% Performance against Target (99.5%)	Percentage of Critical system availability - average (monthly) 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 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 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. The monthly Scorecard produced by IT & Transformation clearly breaks down those systems, with explanations, which suffered an outage.
To complement this, a package of continuous improvements have introduced extensive core infrastructure improvements that are a key enabler for the high availability of key applications during a potential disaster, the ongoing roll-out of the Scottish Wide Area Network to corporate sites and schools across the city, which will improve overall network connectivity.
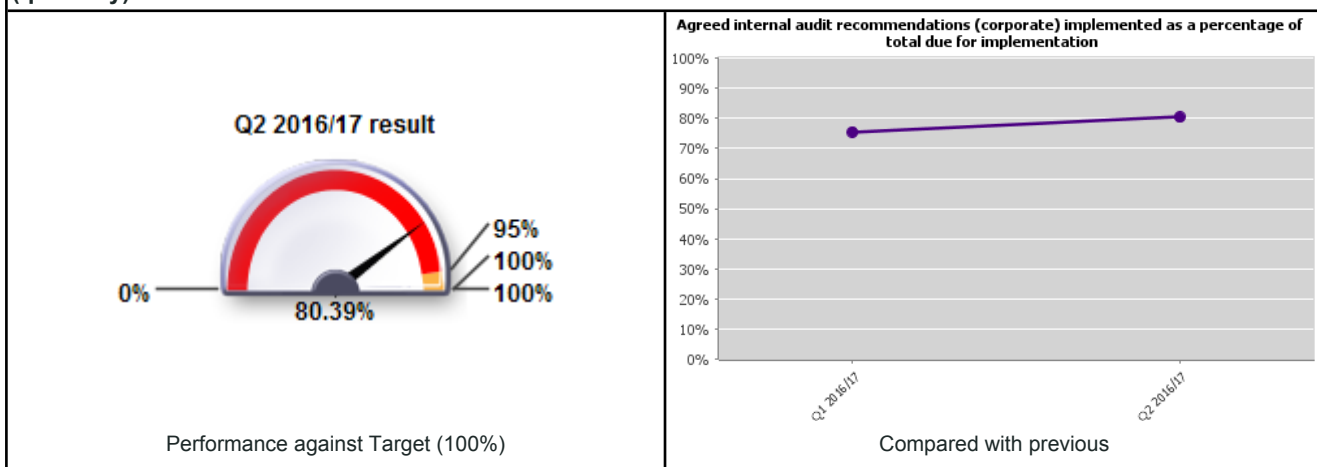
Responsible officer:	**Last Updated:**
Jamie Kirkwood	October 2016

Appendix 1

Agreed internal audit recommendations (corporate) implemented as a percentage of total due for implementation (quarterly)	
Q2 2016/17 result 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. Further details will be provided in future summary sheets.

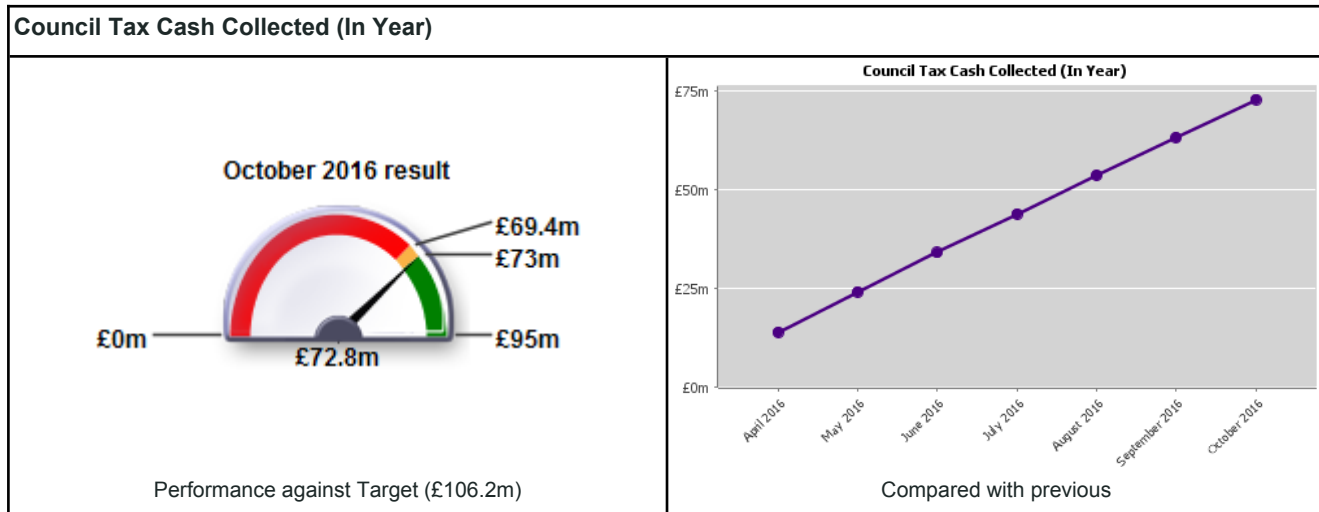**Target:**

100%

Intelligence:

For this quarter the level of compliance is 80% which is below the required target of 100% but is an increase from the last value (75%). In terms of improving the % the CG/OCE Business Manager has been liaising 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 to further formalise arrangements across all services. A summary of recommendations provided by Internal Audit has been submitted to the Business Support Managers to circulate around services to receive updates in advance of the Committee. If services are unable to provide updates in advance then they will take steps to ensure appropriate officers are in attendance to provide explanations thus reducing the frustrations often expressed by members of the Committee in recent cycles.

Responsible officer:	**Last Updated:**
Martin Allan	Q2 2016/17

Appendix 1

Council Tax Cash Collected (In Year)	
October 2016 result £69.4m £73m £0m — £95m £72.8m Performance against Target (£106.2m)	**Council Tax Cash Collected (In Year)** £75m £50m £25m £0m April 2016, May 2016, June 2016, July 2016, August 2016, September 2016, October 2016 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. For 2016/17 the target is £106.2m

Intelligence:

The Council tax cash collected is down £128,100 when compared to the target of £73m

Responsible officer:	Last Updated:
Wayne Connell	October 2016