



















# Corporate Governance Performance Scorecard













## Improving Customer Experience

Ref.	KPI Name	2015/16	Q3 2016/17		Nov 2016		Dec 2016		Jan 2017		2016/17		2016/17 Target
		Value	Value	Status	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%	22.55%										5%
1.2	Percentage of incoming calls answered within 30 seconds (Customer Contact Centre) (monthly)	68.28%			62.37%		77.22%		66.04%				60%
1.3	Incoming calls abandoned as a percentage of total calls to the Customer Contact Centre (monthly)	11.02%			11.1%		5.95%		12.76%				8%
1.4	Time taken (days) from unconditional job offer to issuing of employment contract (monthly)				1.79		1.3		1.5				10
1.5	Internal customer satisfaction rate		82.61%										85%
1.6	External customer satisfaction rate		83.18%										85%
1.7	Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	10			9.58		9.67		Not yet available				10
1.8	Correct amount of Housing Benefit paid to customer	91.77%			93.26%		93.26%		93.34%				95%
1.9	7c) The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.	98.04%			94.6%		98.78%		91.4%				98%

## Improving Staff Experience

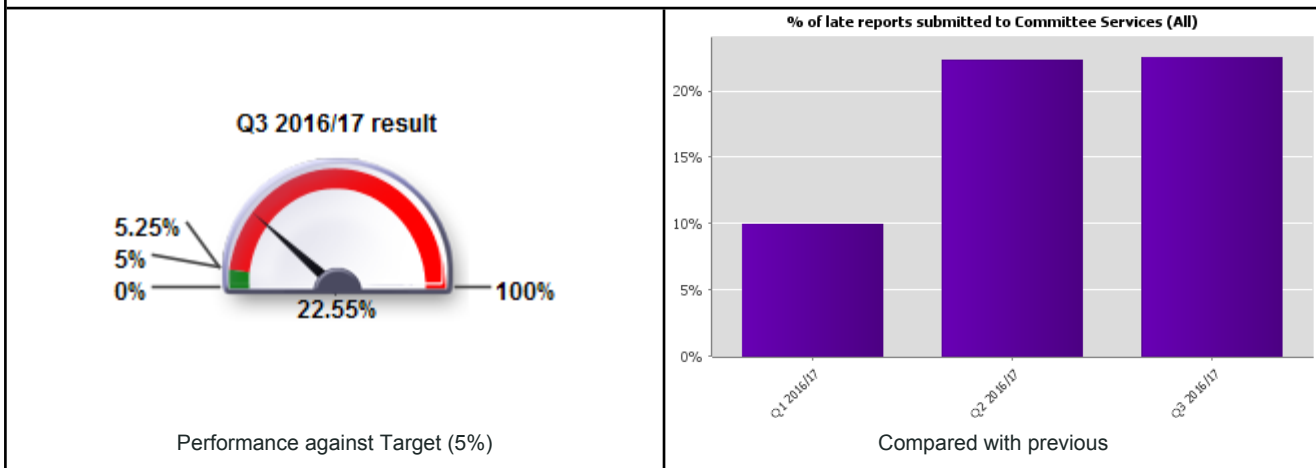
Ref.	KPI Name	2015/16	Q3 2016/17		Nov 2016		Dec 2016		Jan 2017		2016/17		2016/17 Target	
		Value	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status		
2.1	Staff sickness absence - days per annum per employee (rolling 12 months)	6.6			6.7		6.7		6.6				5.85	
2.2	Number of Agency Staff				11		10		11				8	
2.3	Overtime Expenditure (non-cumulative)	£204,603			£3,650		£7,086		£7,545				£10,111	
2.4	Retirement Benefits – Notification of Actual within 5 working days as a %	93.18%	95.58%											90%
2.5	Retirement Benefits - Notification of estimate within 10 working days as a %	92.76%	99.55%											90%
2.6	Percentage of staff turnover (rolling 12 months)	9.54%			10.37%		10.53%		9.78%				8-15%	
2.7	Staff Engagement (Employee Opinion Survey - % who feel engaged)											55%		55%
2.8	Compliance with the Health & Safety Matrix (monthly)	92%			87%		86%		89%				100%	

## Improving Our Use of Resources

Ref.	KPI Name	2015/16	Q3 2016/17		Nov 2016		Dec 2016		Jan 2017		2016/17		2016/17 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
3.1	Cumulative savings vs target				66.75%		75.09%		83.33%				83.33%
3.2	Off-contract spend as a percentage of total supplier spend (quarterly)				Not currently available								10%
3.3	Percentage of Critical system availability - average (monthly)				99.6%		99.86%		99.9%				99.5%
3.4	Agreed internal audit recommendations (corporate) implemented as a percentage of total due for implementation (quarterly)		79.29%										100%
3.5	Council Tax Cash Collected (In Year)	£104.7m			£82.5m		£91.5m		£101m				£102m

## Improving Customer Experience

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



#### 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:

Benchmarking has shown that information on this KPI is not currently collected by our comparator authorities; however it is proposed that contact be made via the SOLAR group to ask that other authorities participate in a benchmarking exercise around late reports so that we can see how performance in Aberdeen compares to other local authorities.

#### Target:

5%.

#### Intelligence:

The percentage of late reports across all Directorates is 22.55%. The performance is marginally in line with the previous quarter. 'Late' reports are all reports that miss the 10am deadline for submission, whether they make the original agenda circulation or not.

That reflects 76 late reports across all Directorates at both draft and final report stage out of a total of 337 committee reports for the quarter (October to December 2016)

- Late reports at draft stage – 41
- Late reports at final stage – 35

As can be seen from the list of reports below, the above figures may include some 'double counting' of reports if they have been late at both draft and final stage. Committee Services record the reasons provided by report authors for lateness of reports, and these are detailed below. A report went before CMT last year which highlighted the poor performance and it was agreed that Directorates would set a target of no more than 5% of reports being late. The performance is still some way off this target and will continue to be monitored.

The late reports are broken down as follows:-

### **COUNCIL**

- Governance Review – Interim Revisions to SOs and Scheme of Delegation (Draft) - CG - Report was requested to ensure that certain amendments to the SOs and Scheme of Delegation were undertaken so that the Chief Executive had sufficient powers in the event of any emergency situation. The consultation on the report began later than anticipated.
- Education and Children's Services Committee – External Appointments (Draft) - CG - Report did not exist at the draft stage
- Bond Financing Strategy – Implications for the Council (Draft) - CG - Report did not exist at the draft stage
- Shaping Aberdeen Housing LLP Business Plan Update (Draft) - CHI - Report did not exist at the draft stage
- Signing of MoU between Aberdeen and Mokpo (Draft) - CHI - Report did not exist at the draft stage
- Aberdeen Renewable Energy Group Agreement (Draft) - CHI - Report did not exist at the draft stage
- Bond Financing Strategy – Implications for the Council (Final) - CG - Due to the emerging nature of the subject matter and extensive consultation, officers were working on the report until the last minute
- Aberdeen Renewable Energy Group Agreement (Final) - CHI - Due to protracted consultation and extensive feedback received
- Publication of the Report of the Joint Inspection of Health and Social Work (Draft) - HSCP - Report did not exist at the draft stage
- UNISON Ethical Care Charter (Draft) - CG - Report did not exist at the draft stage
- Future Primary Education in Tillydrone and Old Aberdeen (Draft) - ECS - Report did not exist at the draft stage
- City Centre Masterplan Project Broad Street Design (Draft) - CHI - Report did not exist at the draft stage
- General Fund Revenue Budget Projections (Draft) - CG - Report did not exist at the draft stage
- Appointments (Draft) - OCE - Report did not exist at the draft stage
- UNISON Ethical Care Charter (Final) - CG - The report was requested by Councillors at a late stage
- Future Primary Education in Tillydrone and Old Aberdeen (Final) - ECS - The report was requested at the Education and Children's Services Committee on 8 September 2016, however some considerable time was needed to investigate and pull together the detail which was required
- City Centre Masterplan Project Broad Street Design (Final) - CHI - Officers were working extensively with external consultants and Sustrans on the design and cost plan which needed additional time
- General Fund Revenue Budget Projections (Final) - CG - To ensure members were given the latest information in relation to financial projections and likely timescales for receiving settlement figures from the Scottish Government
- Appointments (Final) - OCE - Changes to appointments requested by Councillors after the agenda had been issued

### **AUDIT RISK AND SCRUTINY**

- ALEO Governance Hubs (Final) - CG - Awaiting final approval of minutes from the individual ALEOs
- Annual Audited Accounts 2015/16 (Final) - CG - Final amendments to the accounts
- Corporate Investigation Team Update (Draft) - CG - None provided
- Corporate Investigation Team Update (Final) - CG - None provided
- Third Don Crossing (Draft) - CG - Waiting for confirmation from Head of Finance
- Education and Children's Services Risk Register (Draft) - ECS - ICT issues, report locked on user's PC
- Internal Audit Report – Data Protection (Draft) - Audit - Awaiting agreement from Service
- Internal Audit Report – Budget Monitoring (Draft) - Audit - Awaiting agreement from Service
- Internal Audit Report – Bank Reconciliations (Draft) - Audit - Awaiting agreement from Service
- Internal Audit Report – Following the Public Pound (Draft) - Audit - Awaiting agreement from Service
- Internal Audit Report – Cash Receipting System (Draft) - Audit - Awaiting agreement from Service
- Internal Audit Report – Purchasing and Creditors (Draft) - Audit - Awaiting agreement from Service
- Internal Audit Report – CareFirst (Draft) - Audit - Awaiting agreement from Service
- Solar Photovoltaic Agreement (Draft) - CHI - None provided

### **COMMUNITIES, HOUSING AND INFRASTRUCTURE**

- Gas Central Heating Maintenance Contract Procurement (Draft) - CHI - Sitting with Director for approval

- Developer Obligations Procedure (Draft) - CHI - Unsure if going to November or January cycle
- Aberdeen Crematorium Performance Assurance (Draft) - CHI - Awaiting approval
- Berryden 78-90 Powis Terrace Demolition Tender (Draft) - CHI - Awaiting approval
- Broad Street / Queen Street Traffic Order (Draft) - CHI - Awaiting approval
- Houses in Multiple Occupation (Draft) - CHI - Awaiting legal advice
- Leased Community Centres (Draft) - CHI - Sitting with Director for approval
- Future Rent Policy (Draft) - CHI - Awaiting finance advice
- ALEO Governance Update – AECC (Final) - CHI - Comments by clerk had not been actioned and report needed to be adjusted when it was received at final stage
- Various Small Scale Traffic Management – Stage 1 (Final) - CHI - Went out late for consultation

### **EDUCATION AND CHILDREN'S SERVICES**

- Naming of the New Academy South of the City (Draft) - ECS - To enable the consultation process to finish and the votes to be collated
- Naming of the New Academy South of the City (Final) - ECS - To enable the consultation process to finish and the votes to be collated
- 2016/17 General Fund Revenue and Capital Monitoring (Final) - ECS - Redrafting covering report following pre agenda meeting

### **FINANCE, POLICY AND RESOURCES**

- Events Strategy Plan (Draft) - OCE - Awaiting information from Economic Development
- Visit Aberdeenshire – 6 month progress (Draft) - CHI - ACC needed to wait for approval of Shire 's Visit Aberdeenshire progress report as their outcomes would affect our own recommendations and objectives
- FCHJU JIVE Business Case (Draft) - CHI - Discussions between Cllrs and Management on the report's recommendations caused delays and decisions on the business case budget.
- MoU for Additional £254m investment (Draft) - CHI - Awaiting information from the leaders of both Councils
- Site 10 Whitemyres Avenue and Site 16 Lang Stracht (Draft) - CHI - Finance implications and the confidential nature of the report were delaying management decision
- Aberdeen Community Energy – Community Bond Issue (Draft) - CHI - The report came from a referral from CHI which met on 1st Nov and had to be prepared in the intervening period
- Union Street / Market Street / The Green Redevelopment Proposals (Draft) - CHI - Finance implications and the confidential nature of the report were delaying management decision
- Financing Strategy for the Capital Programmes (Draft) - CG - The report was requested by the Convener. The report could only be checked by Head of Finance today due to other diary commitments.
- Lochside Academy (Draft) - ECS - Officers had a meeting with reps from Cove Rangers FC on 23rd November and work was required to prepare the report
- Events Strategy Plan (Final) - CHI - Consolidation of two reports by CH&I and OCE was required
- Strategic Infrastructure Plan (Final) - CG - Information was not available until after the Committee deadline
- Procurement for the Operation of the AECC (Final) - CHI - Scoring of the tender submissions had to be completed
- Union Street / Market Street / The Green Redevelopment Proposals ( Final) - CHI - Finance implications and the confidential nature of the report were delaying management decision
- Site 10 Whitemyres Avenue and Site 16 Lang Stracht (Final) - CHI - Due to the progress of negotiations to buy the site and a view that some external advice would be required
- FCHJU JIVE Business Case (Final) - CHI - Discussions between Cllrs and Management on the report's recommendations caused delays and decisions on the business case budget
- Lochside Academy (Final) - ECS - Officers had a meeting with reps from Cove Rangers FC on 23rd November and work was required to prepare the report

### **LICENSING**

- Taxi Fare Review (October meeting) (Final) - CG - Finalising report following Taxi Consultation Group on 5 October 2016 and consultation required as per Standing Orders
- Taxi Fare Review (December meeting) (Final) - CG - Awaiting end of statutory consultation period

### **PLANNING DEVELOPMENT MANAGEMENT**

- Union Bridge (Final) - CHI - Final internal checks and editing were required before being sent to Committee Clerk
- 3 South Avenue (Final) - CHI - Late comments received by Legal had to be added to the report
- West Huxterstone (Final) - CHI - Officer thought she had sent the report, but this had not been done
- 14 The Chanonry (Final) - CHI - Workload pressures
- 24 Wallacebrae Road (Final) - CHI - Workload issues and final sign off by line manager
- 2 Desswood Place (Final) - CHI - Officers are working to tight deadlines on all applications with requirements also for reports to be checked off by senior officers and that in many cases late information coming forwards. It wasn't possible to complete the reports by the deadline for these reasons. The Council has a statutory duty to determine applications expediently. These applications if held back to the next cycle would have extended the decision making timescale on the application by 6 weeks, which is poor both in terms of customer service and our own decision making timescales that are being monitored by the Scottish Government and for which the Council could be penalised significantly financially in terms of the reduced fee penalty
- 13 Whitehall Road (Final) - CHI - Reason as above
- Burnside Gardens (Final) - CHI - Reason as above
- Marischal Square (Final) - CHI - No reason given

### **URGENT BUSINESS COMMITTEE**

- Local Government Boundary Commission Review – Polling Place Changes (Final) - OCE - Reports at UBC are generally always late. In this instance the report was submitted to the UBC meeting due to a deadline set by the ERO without much notice
- Fuel Cells and Hydrogen Joint MoU (Final) - CHI - Reports at UBC are generally always late. In this instance the report was tabled at the meeting as officers were working on it until the last minute
- Aberdeen City Region Deal Financial Agreement (Final) - CHI - Reports at UBC are generally always late. In this instance the report was tabled at the meeting as officers were working on it until the last minute

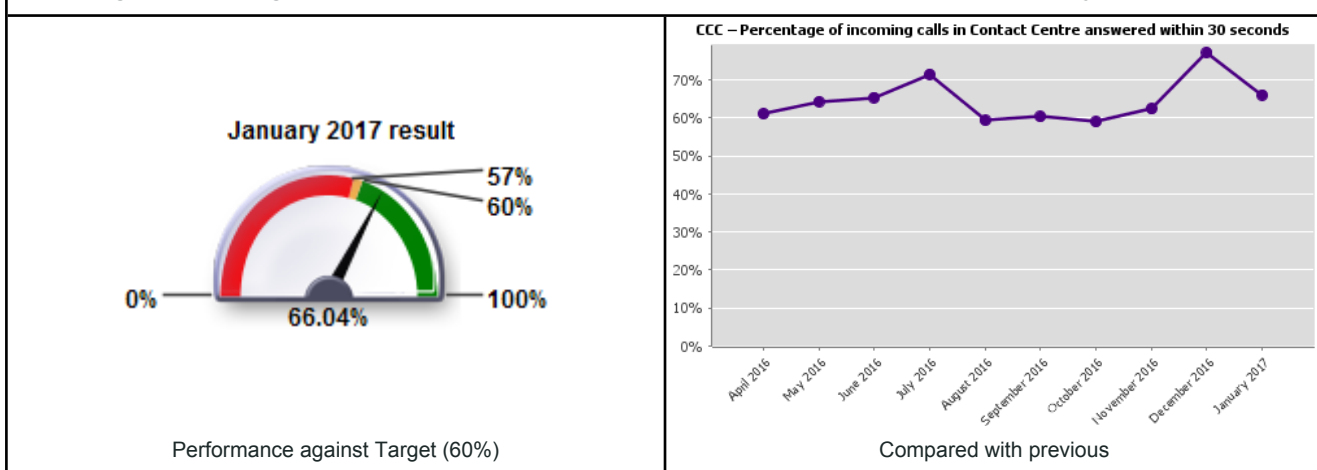
**Responsible officer:**

**Last Updated:**

Stephanie Dunsmuir

Q3 2016/17

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



### 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:

Whilst the figure has decreased since Dec 2016 (77%) it is still comfortably above the 60% target at (66%) and calls have increased from 18,994 in Dec 16 to 26,721 in January. This is still looking at a consistent level that was achieved throughout 2016. There were 3 members of staff on council tax training from the 1st week in January through till the 1st week in February. With over 60 team members attending State of the union briefings over a two week period. It is still pleasing to surpass the target but will need to improve this figure by ensuring continuity of experience and ability with a flow of training, mentoring and coaching.

### Responsible officer:

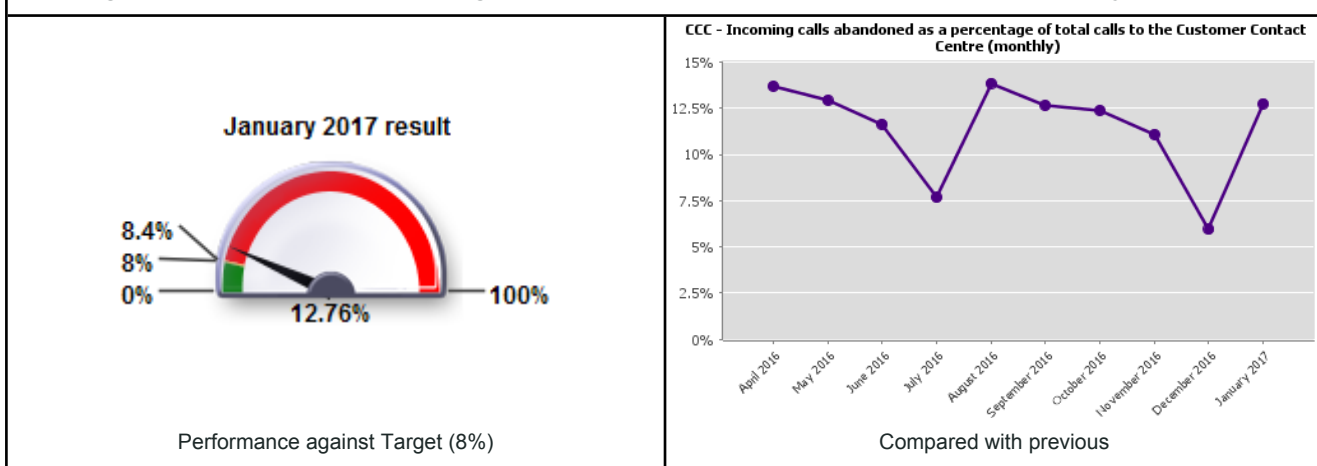
Allan MacCreadie

### Last Updated:

January 2017



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



### 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:

Unfortunately the abandoned rate appears to have reverted back to the 2016 average as the calls have increased and the staff have been away at training sessions, briefings and seasonal sickness issues also prevail. The positive from this is that the Jan 16 abandoned rate was at a level of 27% and 8,312 calls the Jan 17 calls abandoned was 3,409 and 12.76% and whilst the total calls has reduced 17% year on year the abandoned call rate has reduced 41% for the same year on year figure.

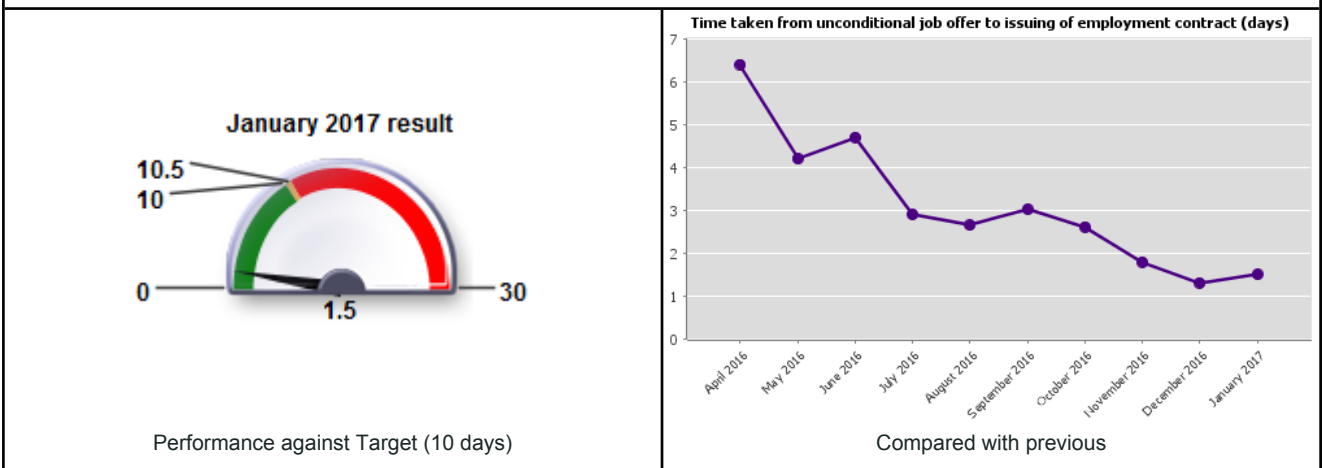
### Responsible officer:

Allan MacCreadie

### Last Updated:

January 2017

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



#### 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:

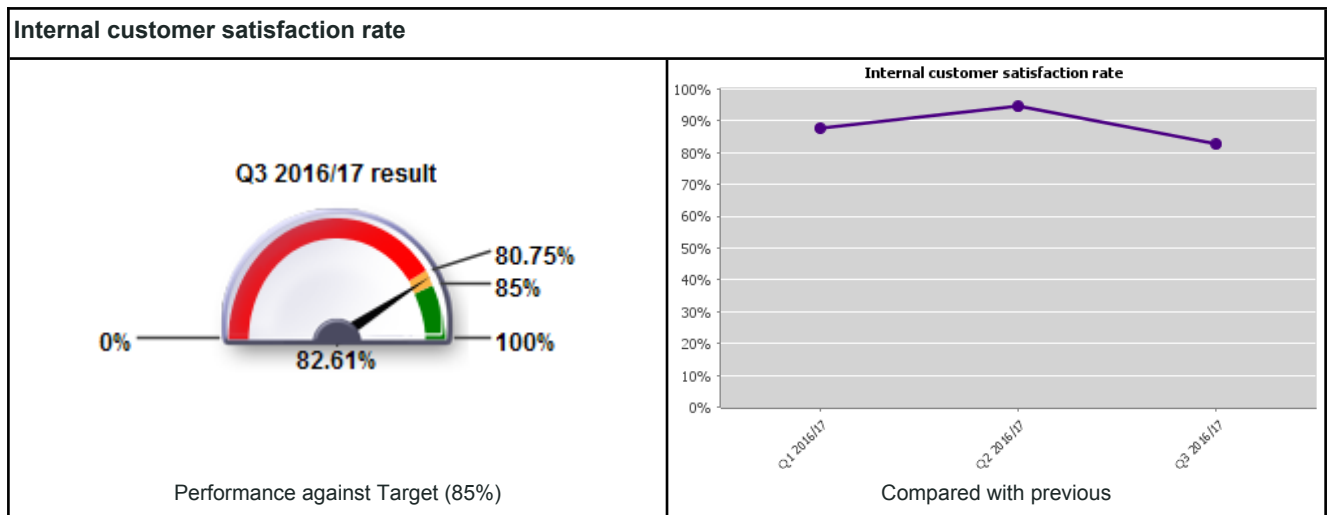
147 contracts issued. The legal requirement is to provide a new start with a written statement of employment particulars within 2 calendar months of their start date. Therefore, the average time being taken from unconditional offer to issue an employment contract not only meets our 10 day target but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

#### Responsible officer:

Mike Lawson

#### Last Updated:

January 2017



### 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:-

$$\% \text{ satisfied customers} = \frac{\text{total number of satisfied responses}}{\text{total number of respondents to all surveys}} \times 100$$

### 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) and the IT satisfaction survey results for December 2016 which has been live since then (8 out of 10 respondents were satisfied with the overall service received) There are no other on-going internal surveys within CG therefore the figure is not truly representative of the directorate as a whole.

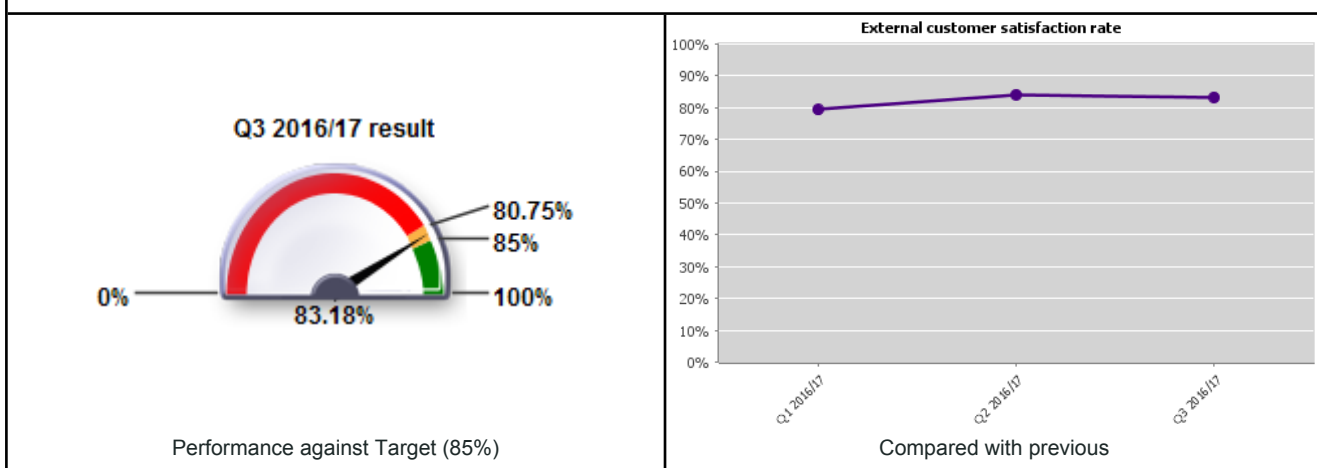
### Responsible officer:

Lucy McKenzie

### Last Updated:

Q3 2016/17

## External customer satisfaction rate



### 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:-

$$\% \text{ satisfied customers} = \frac{\text{total number of satisfied responses}}{\text{total number of respondents to all surveys}} \times 100$$

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 (82.75%) and the Customer Service Centre external customer satisfaction surveys, but only the services delivered by Corporate Governance teams (Registrars 84.21% and Customer Service 94.06%).

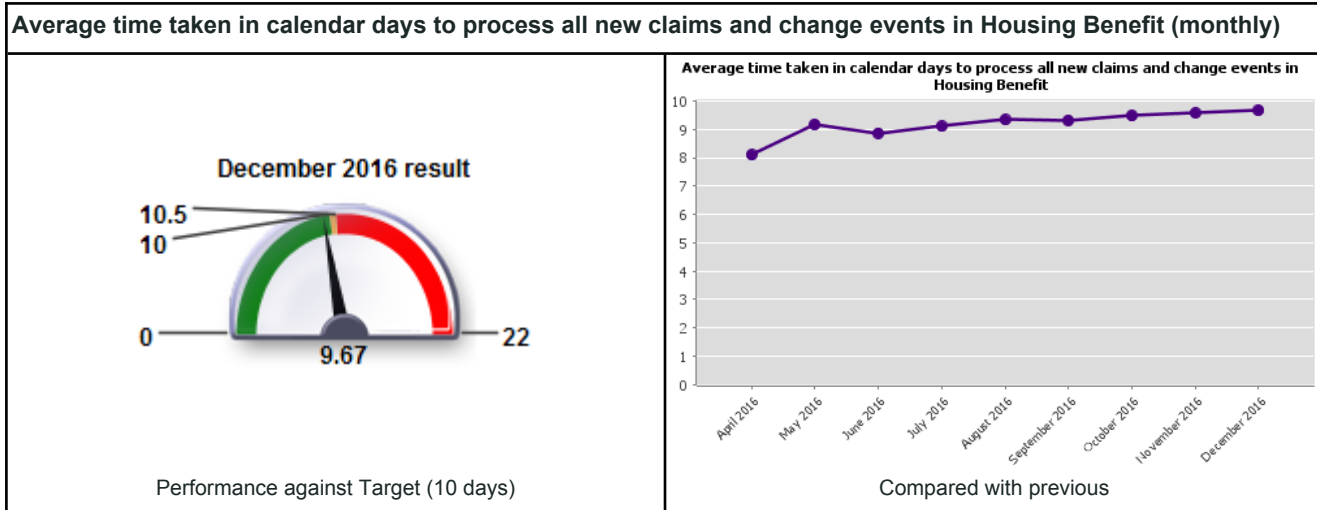
Survey uptake at the Customer Service Centre has almost doubled since last quarter which is positive. However, considering the footfall, uptake is still very low (less than 1%) and therefore potentially not a true reflection of customer satisfaction levels. Survey uptake at the Contact Centre for Q3 was 4.1%.

**Responsible officer:**

**Last Updated:**

Lucy McKenzie

Q3 2016/17



#### 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 December is 9.67 days which exceeds the target of 10 days. Performance for the same period last year was 10.04 days.

**Action** - Continue to monitor and allocate resources to this important area of our business

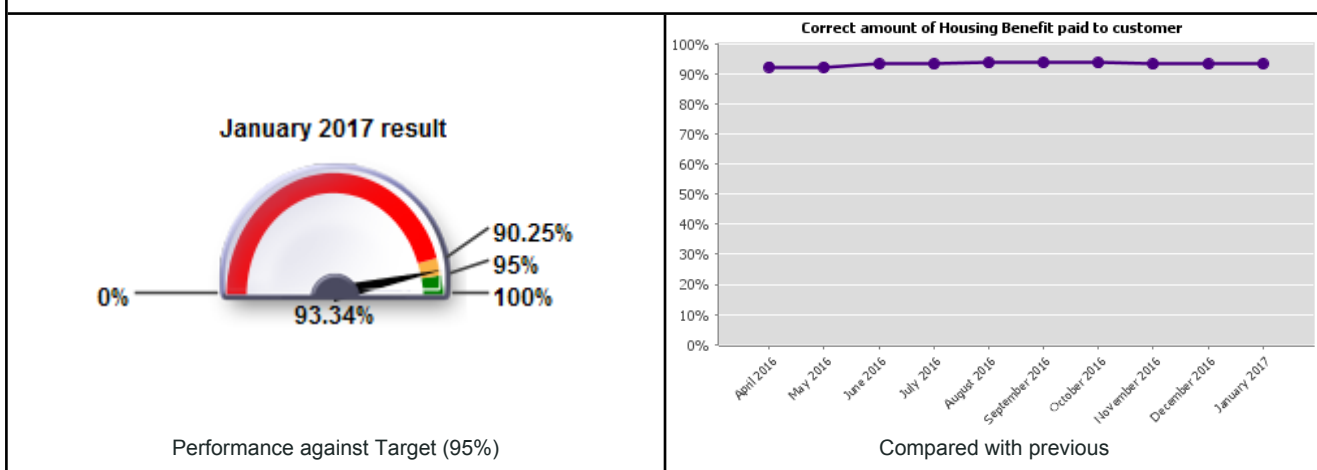
#### Responsible officer:

Helen Moir

#### Last Updated:

December 2016

## Correct amount of Housing Benefit paid to customer



### 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 93.34%. It is slightly down from last month due to the inclusion of new members of staff performance which is slightly lower than experienced staff. Performance for the same period last year was 92.26% an improvement of 1.08%. Actions that continue to be taken to improve performance are :

Extra targeted quality assurance checks /Refresher training/ Performance Improvement Plans for those who are performing below the acceptable standard/Clarification given on areas where errors are occurring/Desk Aids, Posters and quizzes

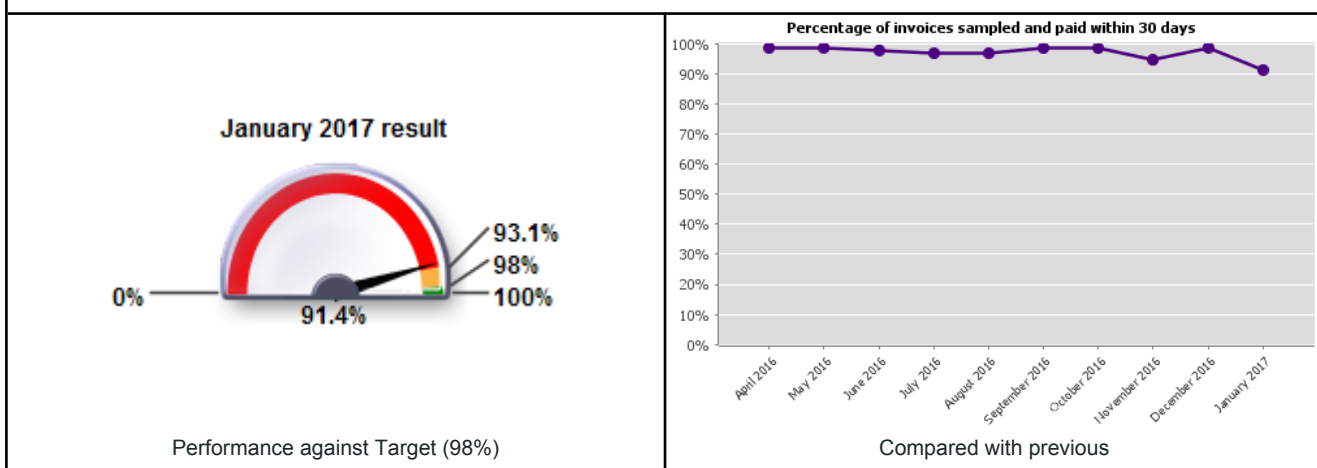
### Responsible officer:

Wayne Connell

### Last Updated:

January 2017

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



**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 through the Local Government Benchmarking Framework (LGBF). Aberdeen City Council recorded 98% invoices paid within timescale for the 2015/16 reporting year which reflects the current target. The average for Scotland as a whole was 93%.

**Target:**

98%

**Intelligence:**

This is a dip in performance. Overtime has currently ceased. We will monitor workload to establish if overtime is required on the lead up to end of financial year. Measures have been put in place to help processes and customer services.

**Responsible officer:**

Carol Wright

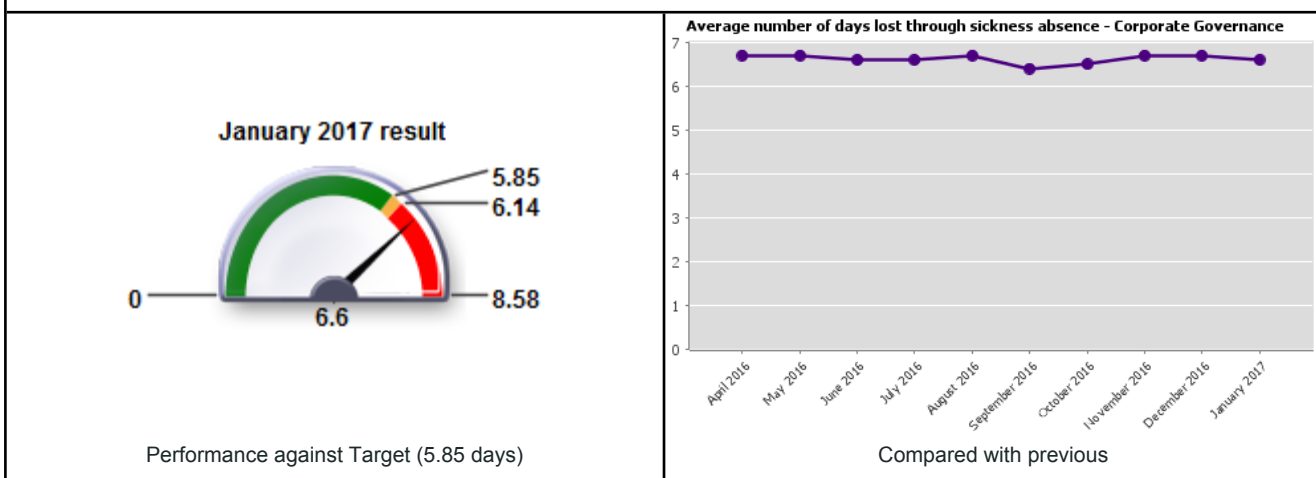
**Last Updated:**

January 2017



## Improving Staff Experience

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



#### 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:

Employee sickness absence is benchmarked with all Scottish Councils through the Local Government Benchmarking Framework (LGBF). The average number of days lost to sickness by non-teaching staff for Scotland for 2015/16 was 10.63 whilst ACC recorded an average of 11.97 days. The target for Corporate Governance is 5.85 days, reflecting the drive to reduce absence by 10% as part of our commitments under the Health, Safety & Wellbeing Improvement Plan.

#### Target:

5.85 days

#### Intelligence:

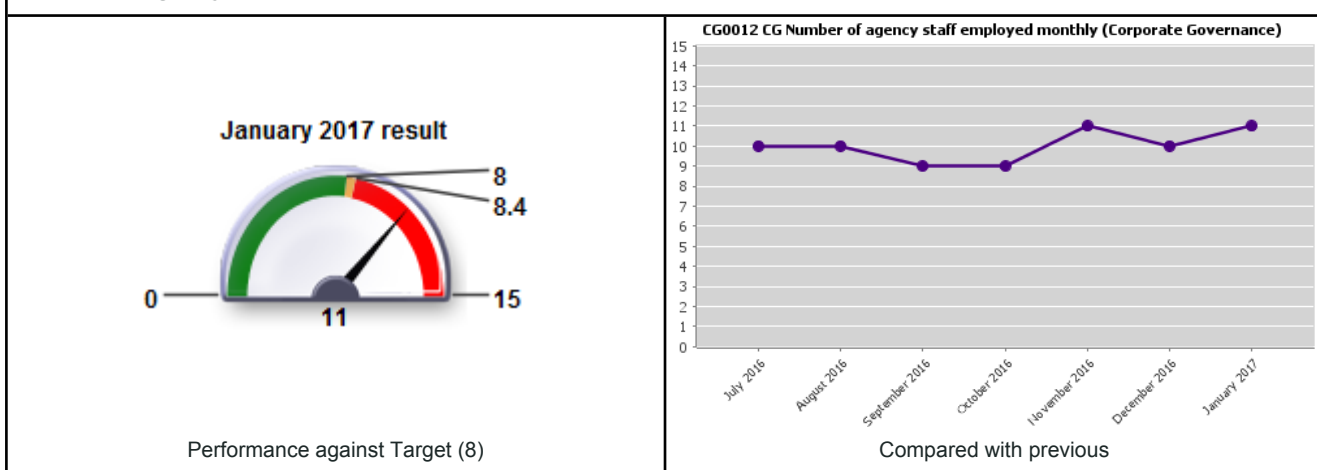
#### Responsible officer:

Neil Yacamini

#### Last Updated:

January 2017

## Number of Agency Staff



### 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 11 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 1-2-1 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 January is 11 which is higher than the target (8). The greater scrutiny on this area through the Finance, Policy and Resources Committee and Officers' 1-2-1'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.

The Interim Depute Chief Executive (Director of Corporate Governance) has undertaken a further audit of the agency staff in the service which has looked at the end dates for the contracts in place. It is predicted that the figure will reduce early in the New Year as the contracts end.

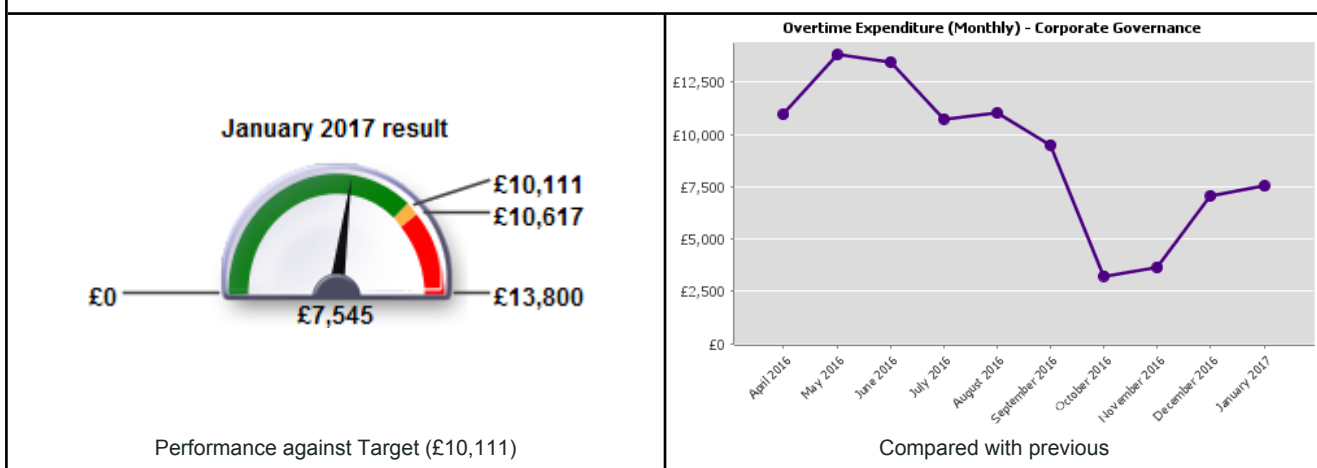
### Responsible officer:

Martin Allan

### Last Updated:

January 2017

## Overtime Expenditure (non-cumulative)



### 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.

January overtime cost £7.5k, December overtime cost £7.1k whereas November cost £3.6k and October cost £3.2k, showing a reduction from September with £9.5k and £11k in August.

Budget holders are expected to contain expenditure within the approved budget and with £91k overtime expenditure to period 10 compared to £169k in the same period in the previous year, indicating that the required levels of savings are being achieved to date in the current financial year which has an annual budget of £152k.

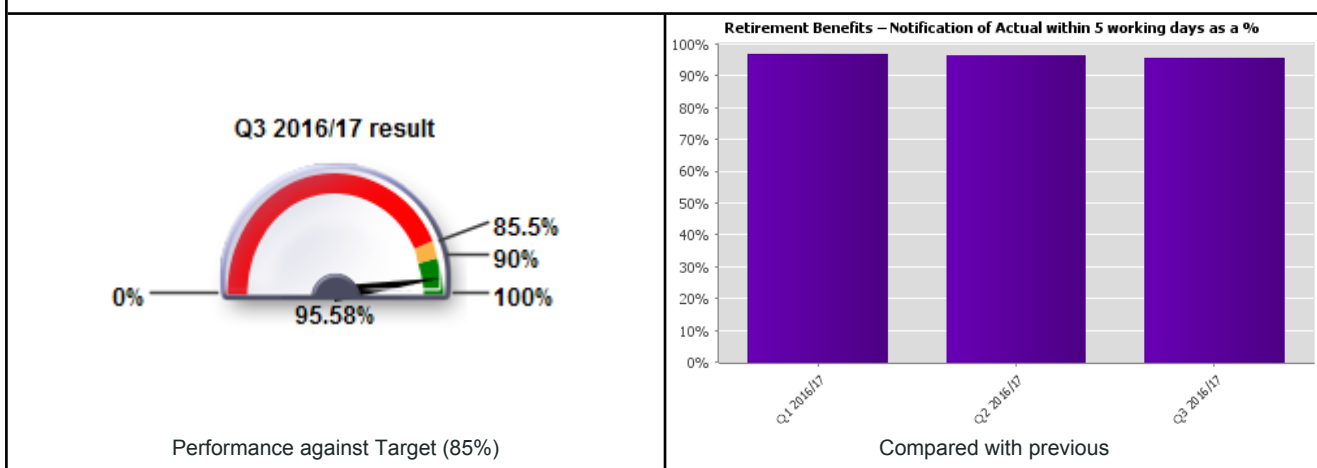
### Responsible officer:

James Hashmi

### Last Updated:

January 2017

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



### 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:

Third quarter processing of actual retirements within 5 working days at 95.6% is similar to 96.4% achieved last quarter. The amount of actual retirements processed in third quarter increased from 306 last year to 339 this year. Performance is 5.6% above benchmark set at 90%.

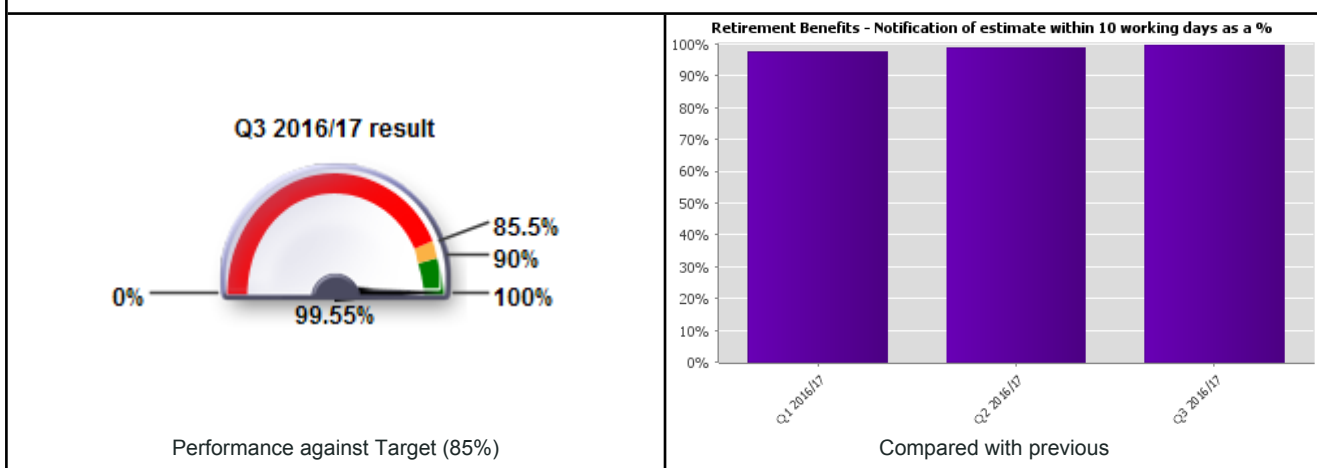
### Responsible officer:

Gary Gray

### Last Updated:

Q3 2016/17

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



### 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:

Third quarter processing of retirement estimates within 10 working days at 99.5% is higher than 91% achieved last year but similar to 98.6% achieved last quarter. The amount of estimates processed increased from 208 last year to 224 this year. Performance is 9.5% above benchmark set at 90%.

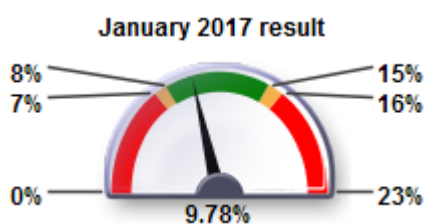
### Responsible officer:

Gary Gray

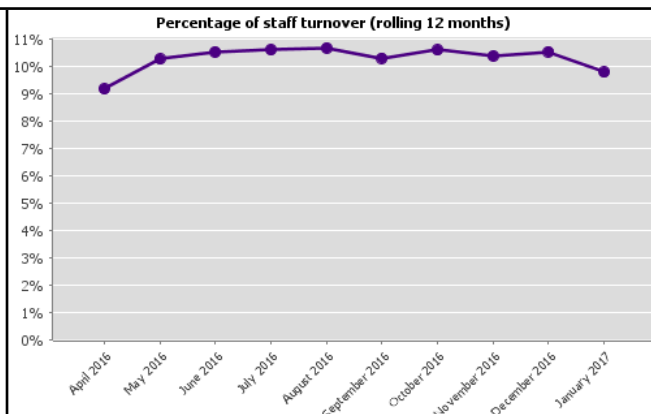
### Last Updated:

Q3 2016/17

## 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:

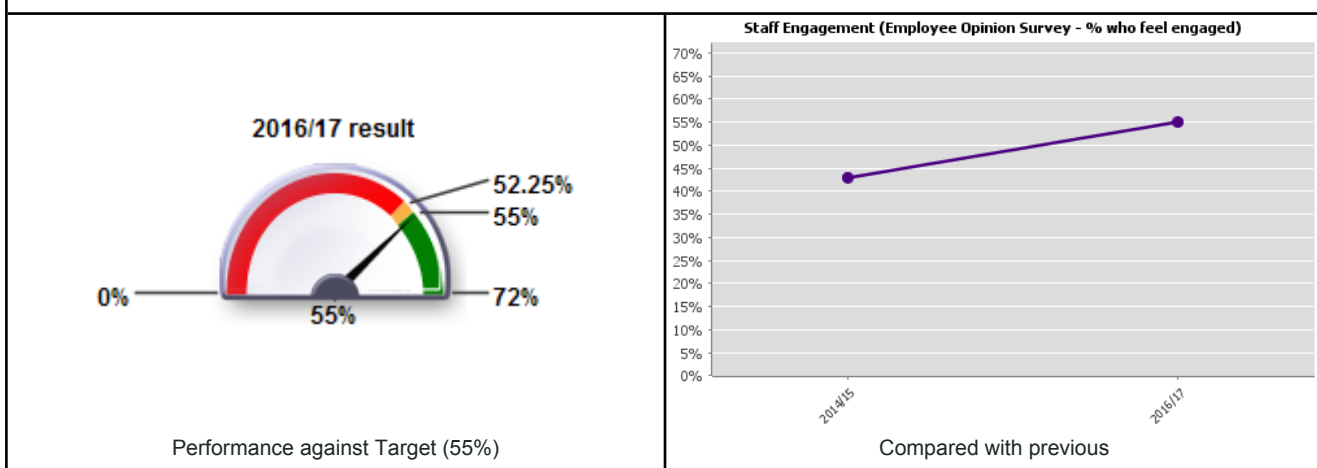
### Responsible officer:

Neil Yacamini

### Last Updated:

January 2017

## Staff Engagement (Employee Opinion Survey - % who feel engaged)



### Why is this important?

**Why is this measured?** An engaged workforce supports the achievement of our strategic and service objectives.

**How calculated?** This indicator will be populated every 2 years on the completion of the council's Employee Opinion Survey.

**Target** - 55%

### 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 Employee Opinion Survey conducted in 2016, the % of engaged staff in CG had increased to 55% (compared to 43% in 2014). The number of staff in CG who are partially engaged was 38% with 7% disengaged. The target % for engaged staff in CG was set at 55% however the service will work on the successes achieved in this area to further increase the engagement of staff and their experience. The CG/OCE Staff Engagement Hub has a role to play in further increasing the % and will be consulting and engaging with staff in CG on the different events and activities planned throughout the next year.

BMG's (the company who undertook the survey) benchmark score for staff engagement is 43%. Again this is pleasing that staff in CG are more engaged than the benchmark but further work requires to be done to maintain and increase this %. Across the Council the engagement figures were 49% engaged, 41% partially engaged and 10% disengaged.

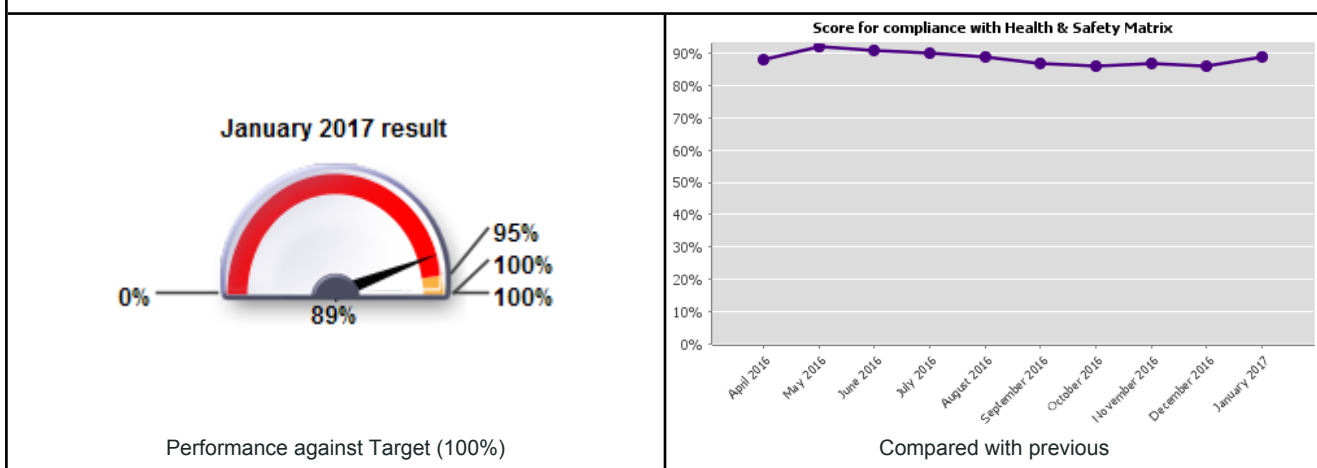
### Responsible officer:

Martin Allan

### Last Updated:

2016/17

## Compliance with the Health & Safety Matrix (monthly)



### 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 start of 2016.

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 1st of February. The matrix was part of the agenda and the Committee scrutinised the matrix and challenged the Heads of Service to provide updates on areas of lower compliance.

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.

CG SMT received the latest matrix at its meeting on 24th January, 2017 and encouraged service areas to action those areas where there are gaps in compliance.

Specifically, looking at where the gaps are, the following can be provided:

The main gap is in relation to the provision of DSE assessors which is reasonable easy to rectify ie services identify staff to be trained and then arrange the training.

In terms of Commercial and Procurement Services, officers are awaiting details from Aberdeenshire colleagues as to the number of First Aiders and DSE assessors at Woodhill House. Once these details have been confirmed the compliance score for that area will increase.

### Responsible officer:

Martin Allan

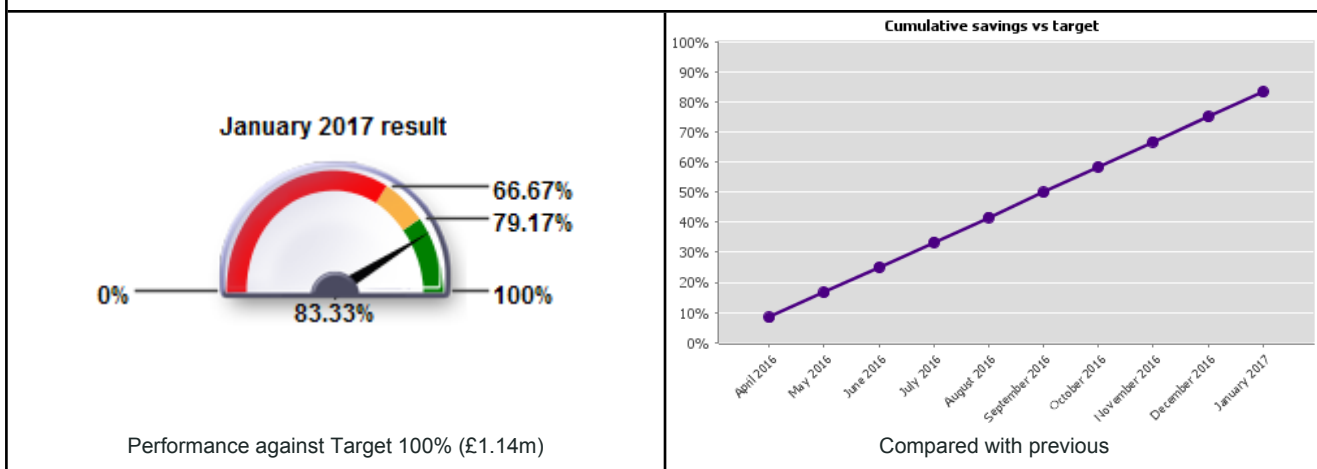
### Last Updated:

January 2017



## Improving Our Use of Resources

### Cumulative savings vs target



### 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:

100% (£1.14m)

### Intelligence:

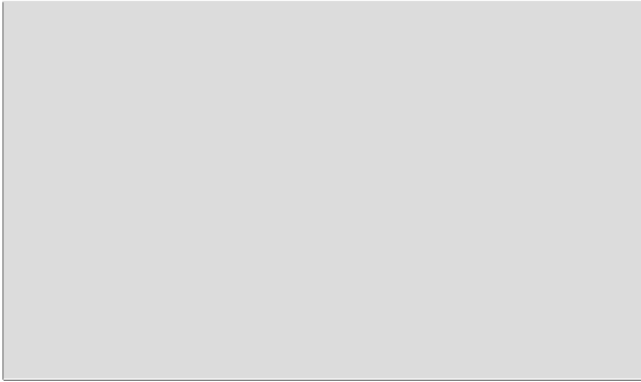
There is an expectation that this savings target will be met given the year to date actuals and the closeness to year end.

### Responsible officer:

James Hashmi

### Last Updated:

January 2017

Off-contract spend as a percentage of total supplier spend (quarterly)	
	<div>Off-contract spend as a percentage of total supplier spend (quarterly)</div> 
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 may be supplying goods and services which have gone through due process, as not recorded in the Contract Register.

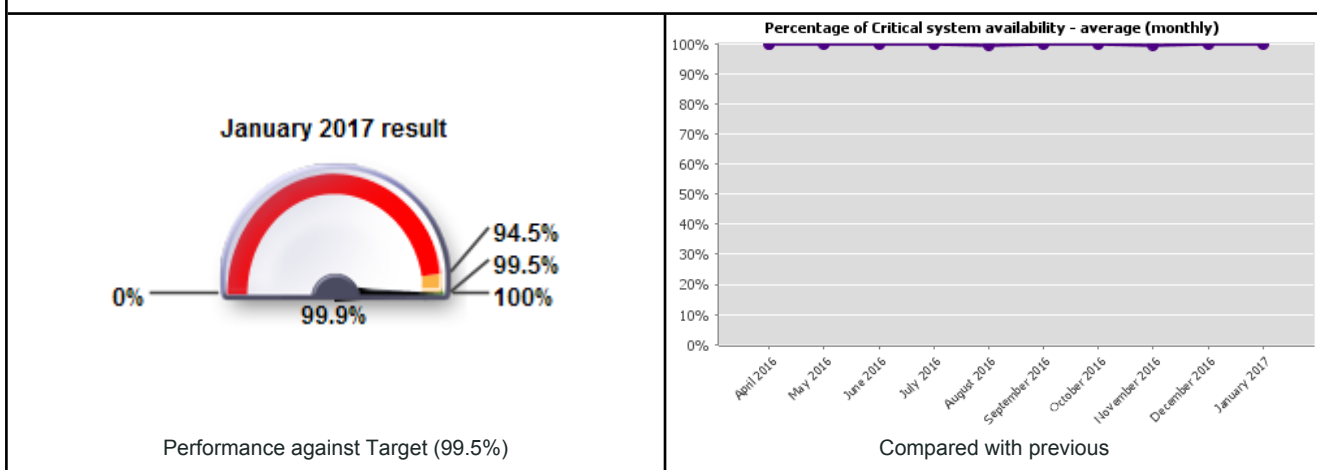
#### Responsible officer:

Craig Innes

#### Last Updated:

Q3 2016/17

## Percentage of Critical system availability - average (monthly)



### 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:

Of the 59 systems, the January average availability was 99.9%. January saw a total of three system outages, however their individual availability never dropped below 95%.

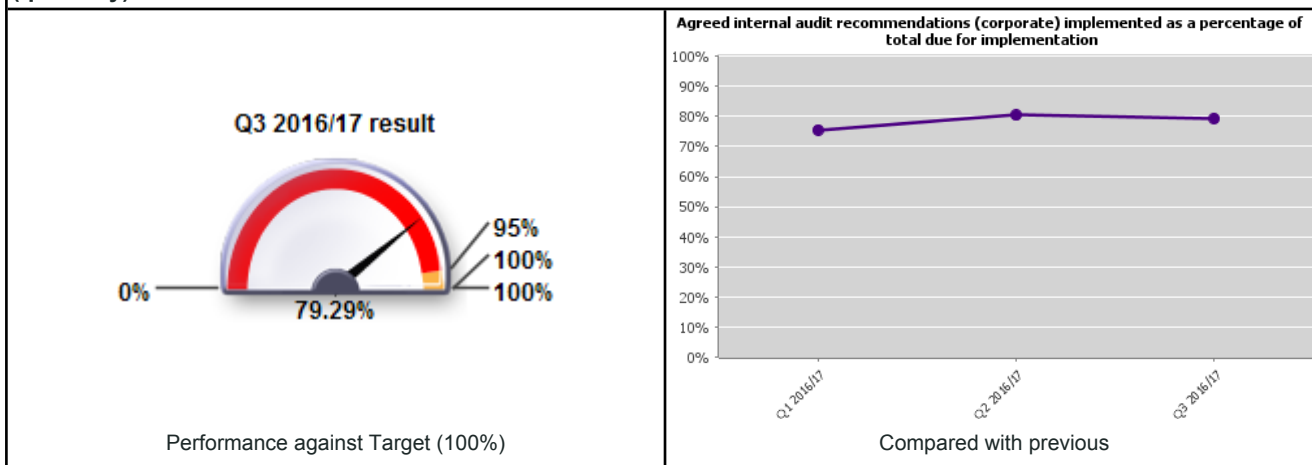
### Responsible officer:

Jamie Kirkwood

### Last Updated:

January 2017

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



### 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 just under 80% which is below the required target of 100% but is an increase from Q1 (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.

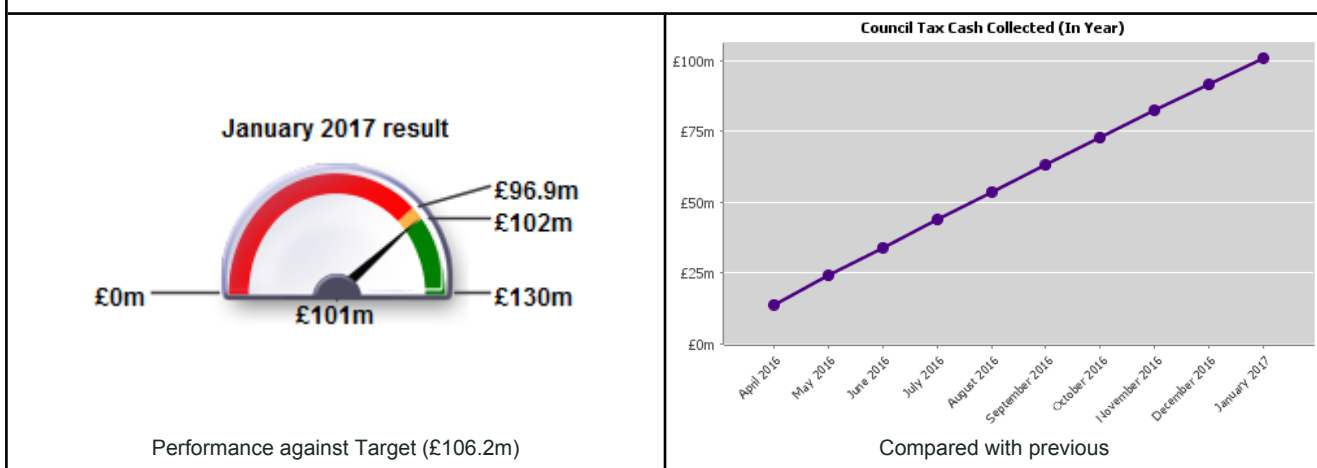
### Responsible officer:

Martin Allan

### Last Updated:

Q3 2016/17

## Council Tax Cash Collected (In Year)



### 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, through the Local Government Benchmarking Framework (LGBF). For 2015/16, the average collection rate for Scotland was 96%, whilst ACC recorded a figure of 95%.

### Target:

This is a new Performance Measure. For 2016/17 the target is £106.2m

### Intelligence:

The cash collected is down by £940,695 when compared against the target.

### Responsible officer:

Wayne Connell

### Last Updated:

January 2017

