

# Service Outcome Improvement Report

## Corporate Governance



**Our Strategic Priorities**

**1.1. Prosperous Economy**

**1.1a Improvement Outcome: We will develop the people and skills necessary to deliver economic development and, as a result, support diversification of businesses and economy**


**ACC Objective: We will develop a specific economic footprint action plan across directorates with a focus on ensuring that community benefit clauses deliver against Locality Plans**

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
1.1aa	No of contracts with community benefits to be realised										

**1.2. Prosperous People**

**1.2a Improvement Outcome: Permanent placements for looked after children are secured expeditiously**

**ACC Objective: We will deliver court training to social workers including Section 80 report writing in order to reduce the processing time associated with report writing**

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
1.2aa	Percentage of section 80 Reports edited by Legal Service						100%				30%

**1.2b Improvement Outcome: Support community capacity building through the use of technology**

**ACC Objective: We will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century**

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
1.2ba	% of clients supported in their own homes through telecare										10%

**1.2c Improvement Outcome: We will empower citizens to feel they have real and meaningful choice and control over their own lives**

**ACC Objective: We will develop self-management options/resources e.g. education, information, peer support, person centred staff and services, technology and carer support**

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
1.2ca	% of commissioned services which are person-centred										50%

**1.3. Prosperous Place**

**1.3a Improvement Outcome: People friendly city – a city where people to choose to invest, live and visit**

**ACC Objective: We will create an attractive and welcoming environment in partnership with our communities**

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
1.3aa	% of people involved in the participatory budgeting process										20%
1.3ab	Number of asset transfer requests										1









## 1.4. Enabling Technology

1.4a Improvement Outcome: We will ensure businesses, citizens, the public and third sectors have access to the ultrafast fibre broadband, Wifi and wireless

ACC Objective: We will maximise digital connectivity to ensure equal opportunity of access to services for all people

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
1.4aa	% of households that have superfast broadband										95%
1.4ab	% of businesses that have access to ultrafast broadband										20%
1.4ac	Attract public and private sector investment in digital infrastructure										£10m

2. Improvement Outcome: Increased digitisation and self-service while reducing demand on HR staff

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
2.a	Number of queries received via AskHR query team – calls		2,558		2,791		2,563		2,309		2,400
2.b	Number of queries received via AskHR query team - emails		2,812		3,065		3,090		2,325		2,815

**3. Improvement Outcome: Easier and quicker access to services (provided by Customer Service Operations) for customers**

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
3.a	% of customers seen within 10 minutes (Corporate Governance queues)	69.5%	55.39%		52.53%		65.49%		74.83%		75%

**Shaping Aberdeen**

**4.a. Improving Customer Experience**





Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
4.aa	Late committee reports (all committees) as a percentage of total reports due (quarterly)	19.4%					33.88%				5%
4.ab	Percentage of incoming calls answered within 30 seconds (Customer Contact Centre) (monthly)	62.96%	59.58%		62.16%		59.26%		61.16%		60%
4.ac	Incoming calls abandoned as a percentage of total calls to the Customer Contact Centre (monthly)	12.43%	18.09%		17.01%		17.37%		14.96%		12%
4.ad	Internal customer satisfaction rate	87.63%					84.29%				85%
4.ae	External customer satisfaction rate	82.86%					75.89%				85%
4.af	Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	8.81	7.22		8.49		8.87		9.39		10
4.ag	Correct amount of Housing Benefit paid to customer	93.39%	94.61%		93.51%		93.96%		94.74%		95%
4.ah	The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.	97.21%	98.92%		98.06%		98.06%		95.77%		98%

#### 4.b. Improving Staff Experience

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
4.ba	Staff sickness absence - days per annum per employee (rolling 12 months)	6	5.7		5.5		5.2		5.2		
4.ba	Short-Term Absences (Average days lost per employee)		3		2.9		3		2.9		
4.ba	Long-Term Absences (Average days lost per employee)		2.7		2.6		2.2		2.3		
4.bb	Number of agency staff employed monthly	26	9		9		8		7		8
4.bc	Retirement Benefits – Notification of Actual within 5 working days as a %	95.7%					93.46%				90%
4.bd	Retirement Benefits - Notification of estimate within 10 working days as a %	98.38%					97.18%				90%
4.be	Percentage of staff turnover (rolling 12 months)	8.69%	9.43%		8.81%		9.68%		10.98%		8-15%
4.bf	Staff Engagement (Employee Opinion Survey - % who feel engaged)	55%									55%
4.bg	Compliance with the Health & Safety Matrix (monthly)	89%	91%		91%		92%		92%		100%

#### 4.c. Improving Our Use of Resources

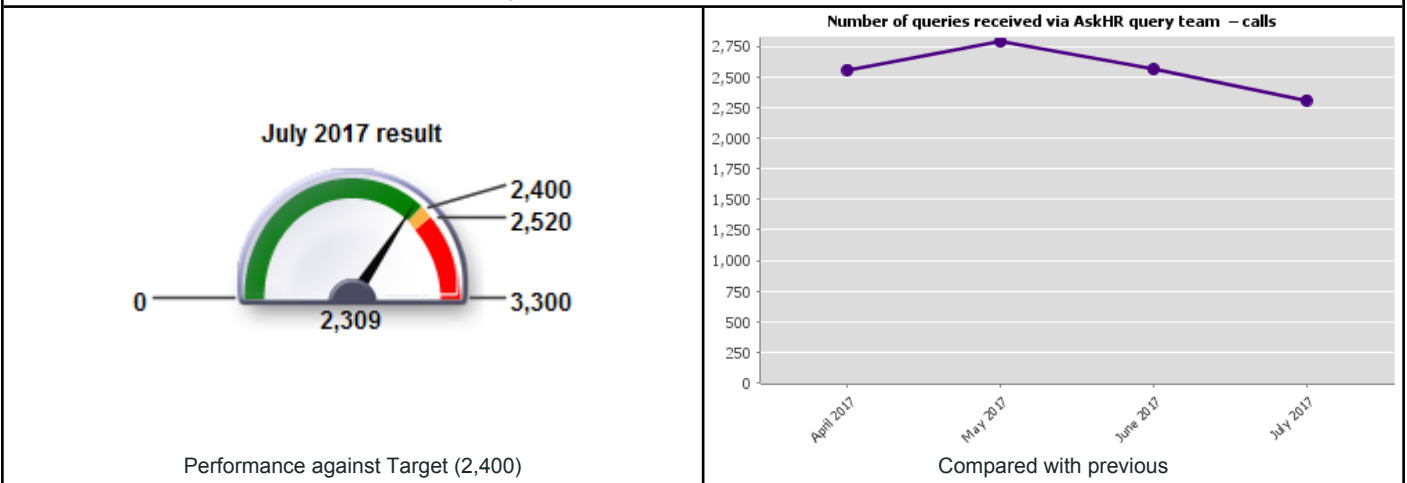
Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
4.ca	Cumulative savings vs target	83.16%					100%				25%
4.cb	Percentage of Critical system availability - average (monthly)	99.9%	99.9%		99.9%		99.9%		99.9%		99.5%
4.cc	Agreed internal audit recommendations (corporate) implemented as a percentage of total due for implementation (quarterly)	80.49%					77.57%				100%

Ref.	Measure	2016/17	Apr 2017		May 2017		Jun 2017		Jul 2017		2017/18 Target
		Value	Value	Status	Value	Status	Value	Status	Value	Status	
4.cd	Council Tax Cash Collected (In Year)	£104.9m	£14.2m		£25m		£35.5m		£45.6m		£46.6m

**Strategic Priorities**

**2. Improvement Outcome: Increased digitisation and self-service while reducing demand on HR staff**

**Number of queries received via AskHR query team – calls**



**Why is this important?**

In line with Shaping Aberdeen – “How we do business” – much more emphasis needs to be placed on achieving more with fewer resources and in delivering outcomes not just outputs. Our customers tell us that they often expect quick answers so with access to online HR support including guidance and FAQs they can proactively search for the answers themselves and avoid the need to speak to an advisor until absolutely necessary.

To achieve this we need to reduce demand and costs by enabling our staff and customers to self-serve. We will achieve this by having a ‘self-service strategy’, primarily through increased digitisation of HR services (an online ‘HR self-service portal’) that enables HR to migrate away from traditional service channels (phone, email, face to face meetings) towards self-service options. Digitalisation will consume a large number of queries from managers and employees and allow HR professionals to provide higher value HR support.

The proposed HR self-service portal will be data driven enabled by good information and modern infrastructure and will be available to customers 24 hours a day.

Measuring the volume of calls to AskHR will help identify how successful this portal is and indicate whether or not it meets the needs of the customer, as a reduction in calls can signify increased traffic to the HR self-help portal.

**Benchmark Information:**

This measure is not benchmarked

**Target:**

2,400

**Intelligence:**

A steady decline in the number of calls received by AskHR is evident over recent months since May 2017. Indeed, July has experienced the lowest volume with 91 calls below the target of 2,400. While the most recent figure may be attributed to the school holidays, the overall decrease in calls is a result of recent changes and improvements to the existing AskHR pages on the Zone.

**Responsible officer:**

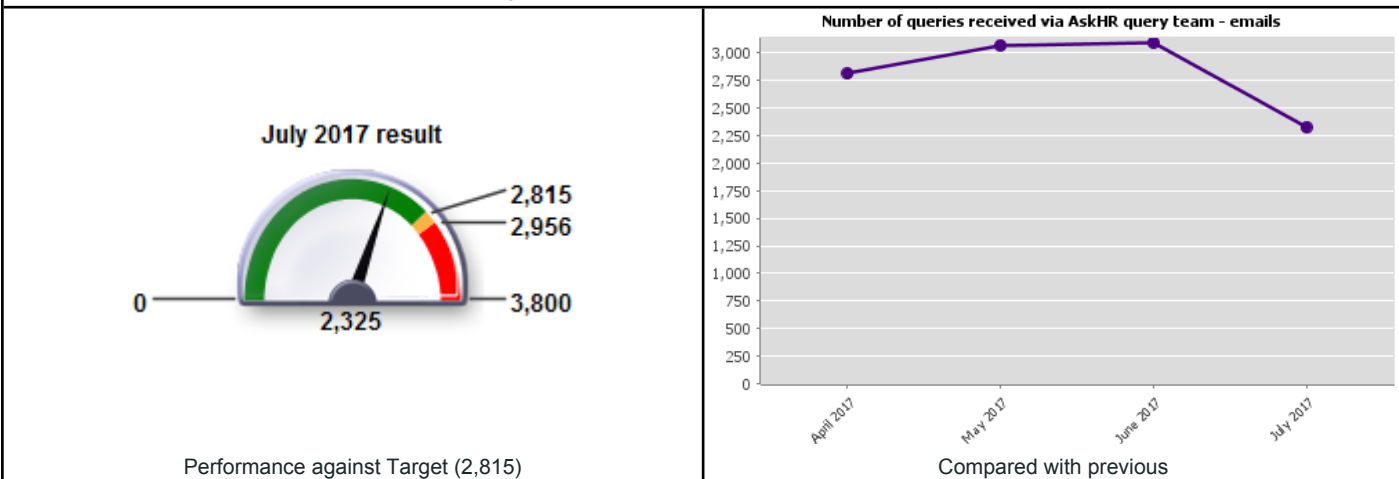
Mike Lawson

**Last Updated:**

July 2017



**Number of queries received via AskHR query team - emails**



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**Benchmark Information:**

This measure is not benchmarked.

**Target:**

2,815

**Intelligence:**

The volume of emails received in July via AskHR reduced dramatically from the previous month – from a total of 3,090 to 2,325 emails in total. This drop in email volumes may be attributed to the recent changes to the existing HR pages on the Zone as well as the school holidays.

**Responsible officer:**

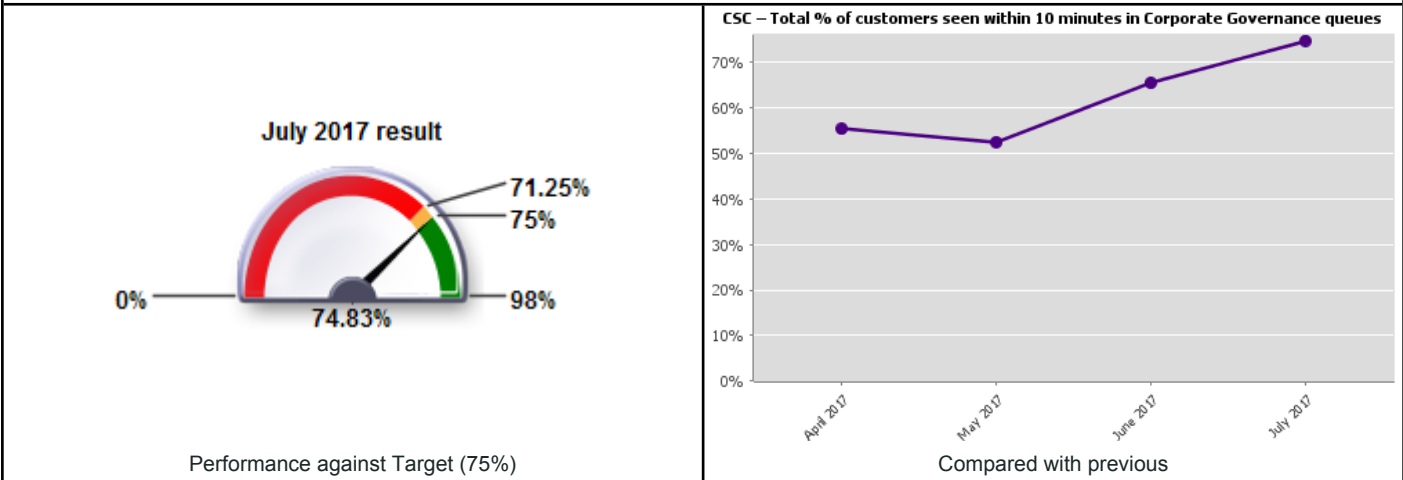
Mike Lawson

**Last Updated:**

July 2017

**3. Improvement Outcome: Easier and quicker access to services (provided by Customer Service Operations) for customers**

**% of customers seen within 10 minutes (Corporate Governance queues)**



**Why is this important?**

**Why is this measured?** This key performance indicator is a industry standard face to face access measure and as such defines the effectiveness of ACC Customer Service Centre Customer Service Advisors being able to personally see a customer once the customer has been triaged and allocated a ticket via the Qmatic system.

**How calculated?** It is calculated as a period of time in minutes from the time a ticket has been allocated to a customer, to when the customer is called to the booth and the system updated.

**Target - 75%**

**Benchmark Information:**

This measure is not benchmarked.

**Target:**

75%

**Intelligence:**

This KPI has seen good improvement in recent months with the streamlining of queues from QMatic and the use of a wall mounted tablet. This allows the floorwalker to direct customers to the self serve telephones during busy times, this tablet provides the floor walker with the live data on how the contact centre is handling it's customers and any spare capacity to take on waiting customers in Marischal College. Planned training to utilise staff from other customer service areas will also positively impact on this wait time in the customer service centre. Consideration will be given over the coming months to increasing the target to support continued improvement against this important indicator.

**Responsible officer:**

Allan MacCreadie

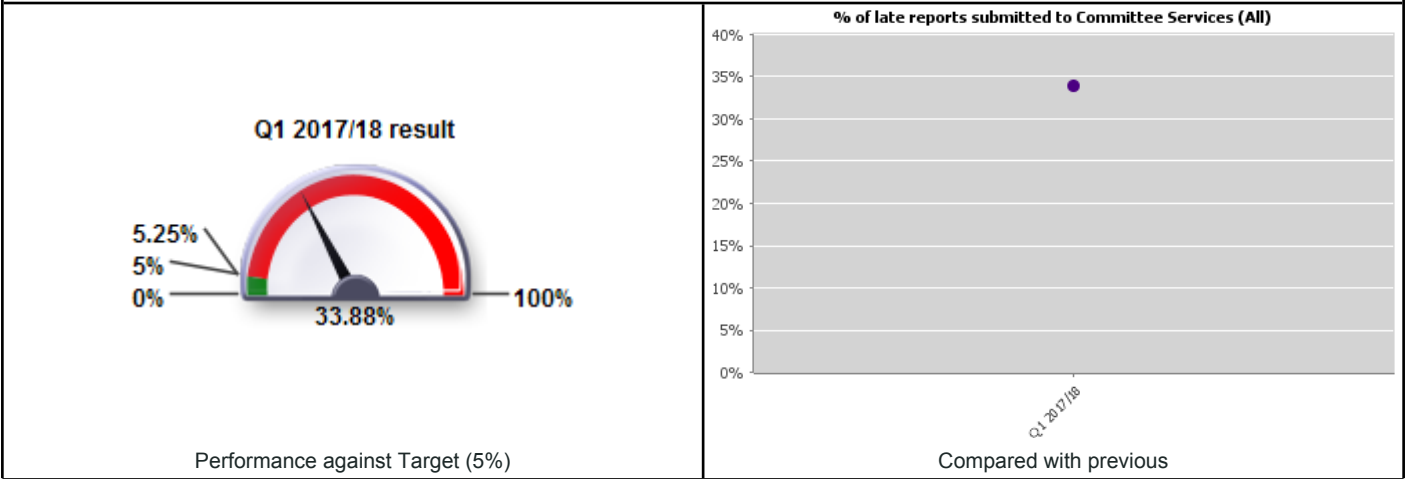
**Last Updated:**

July 2017

## Shaping Aberdeen

### 4.a. 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 33.88%. The performance is again down on the last quarter. That reflects 41 late reports across all Directorates at both draft and final report stage out of a total of 121 committee reports for the quarter (April to June 2017).

- Late reports at draft stage – 10 out of 45 – 22.22%
- Late reports at final stage – 31 out of 76 – 40.79%

It should be noted that due to the timing of the June meetings of Council, Audit, Risk & Scrutiny and Finance, Policy & Resources Committee, the data for these meetings will be included in the PIs submitted for Quarter 2.

Any report which is submitted to the Committee Clerk after 10am on the day specified in the timetable at either draft or final stage is counted as a late report. Therefore if a report has been submitted to Committee Services late at the Draft Report Deadline and the Final Report Deadline, it will be counted twice in the number of late reports indicator. This accounts for some 'double-counting' in the statistics. However late reports at both stages have a significant impact on all consultees, including Committee Services, and it is important to accurately reflect how many reports are contributing to this pressure.

In order to benchmark Aberdeen City Council performance against other local authorities, we made contact through the SOLAR Governance Group to ask:-

- if they collate data on the number of late reports;
- how this is recorded and how frequently they report on this data;
- if they could provide their performance statistics in respect of late reports; and
- if they have any measures in place that have assisted in improving the number of late reports

We received a response from nine local authorities. Of those who responded, seven did not collate information on late reports, mainly as they did not have a high number of reports missing the deadline. It is proposed that we will ask members of the SOLAR Governance Group to take part in a benchmarking exercise over a set period to monitor our performance against other local authorities.

Revised committee processes have been in place from 29 April 2017 with standardised deadlines across Services. As part of the revised processes agreed by CMT, it was agreed that a standardised Director 'sign off' deadline be set for seven working days before the draft report deadline, to ensure that sufficient time was available to Directors to read and approve reports in advance of the draft deadline. Committee Services continue to challenge Services on the reasons provided for late reports, however it is often still difficult to get robust reasons from Services. To mitigate this, a revised report tracker was introduced as part of the new committee processes. A column in respect of any reports that have been highlighted as potentially being late is included in the tracker and it is expected that any reports falling under this category will be discussed in detail at SMT meetings to ensure that these are scrutinised with robust reasons provided where a late report cannot be avoided. The committee tracker is also included in agenda packs to enable Member scrutiny of upcoming reports. Committee Clerks are in attendance at Directorate SMTs following Committee meetings for a debrief on the previous cycle, and to be part of the preparation for the next cycle. Clerks continue to emphasise the importance of forward planning and robust reasons for late reports, and will also emphasise the importance of the tracker discussion at SMT meetings, to ensure that the Committee members have properly completed information in front of them.

### **Reasons Provided for Late Reports**

#### **Council**

#### **Final Reports**

Election of Councillors – Election results were not known until after the report deadline (OCE Report)

Convention of Scottish Local Authorities – Report could not be finalised until after the election result was known which was after the report deadline (OCE Report)

Council Business – Officers needed to consult Councillors on the content which could not happen until the election result was known which was after the report deadline (OCE Report)

Appointment of Members to Committees and Appointment of Conveners and Vice Conveners – Calculation of Committee places could not be made until the election results were known which was after the report deadline (CG Report)

Appointment of Members to Sub Committees, Groups and Outside Bodies – Calculation of Committee places could not be made until the election results were known which was after the report deadline (CG Report)

Appointment of Members to Aberdeen City Licensing Board – Comments received from Head of Service after the deadline which needed to be worked through (CG Report)

School Placings and Exclusions Appeal Committee – Pool of Members - Comments received from Head of Service after the deadline which needed to be worked through (CG Report)

Local Review Body – Pool of Members - Comments received from Head of Service after the deadline which needed to be worked through (CG Report)

Re-establishment of Local Licensing Forum - Comments received from Head of Service after the deadline which needed to be worked through (CG Report)

Appointment of Baillies - Comments received from Head of Service after the deadline which needed to be worked through (CG Report)

Miscellaneous Historic Council Appointments - Comments received from Head of Service after the deadline which needed to be worked through (CG Report)

**NB- The majority of the above reports relate to the Statutory Council meeting where there was no draft deadline / pre-agenda meeting, as many of the reports could not be prepared until after the election results were available.**

## **Communities, Housing and Infrastructure**

### **Draft Reports**

Interim Report on Homelessness/Housing Support – Required extra days as quality of draft report was poor (CHI report)

Blue Badge Enforcement Officer / Misuse of Residents and Business Parking Permits – Required extra days as quality of draft report was poor, report author then went off sick which meant a colleague had to take over the report (CHI report)

Development of SLA (Equalities) – Extra time was needed to ensure accuracy on procurement regulations in the report (CHI report)

### **Final Reports**

Play Area Refurbishment – Report author asked to make changes day before deadline and Head of Service did not respond until morning of deadline and report author was then out at pre-arranged site visit so the report was received 45 minutes after the deadline (CHI report)

Various Small Scale Stage 3 Traffic Orders – Report was received 2 and a half hours after the deadline due to the report author reconfiguring the report due to legibility issues. Clerk then omitted report from first circulation and had to be issued as an additional circulation (CHI report)

Vehicular Access to Deeside Way – Report author was seeking last minute advice from legal and Head of Service before submission (CHI report)

Provision of Festive Lighting – Following discussions with the procurement team it was concluded that due to the expected cost of the purchase of the new centres for some of the festive lighting would require the production of tender documents. The next CH&I Committee of 29 August would be too late for the winter festival. This report was not on the draft agenda (CHI report)

Nigg Harbour Dual Use Path – An approval to allow this project to accept funds and to proceed is required. There are extremely tight deadlines to deliver this project to make use of the funds being made available from Sustrans (prior to 12 June). Sustrans requires confirmation this week if funding is required from the Council, otherwise they will direct to another local authority area. Work by the Harbour Board to provide the cycleway project is currently underway but will stop on site this week if approval is not given. This report was not on the draft agenda as it was originally going to Council (CHI report)

Financial Update – To allow committee members to be provided with the most up to date financial figures from 2016/17 – they were not available earlier. This report was not on the draft agenda as at the time it was not known there would be a report required (CHI report)

Blue Badge Enforcement Officer / Misuse of Residents and Business Parking Permits – Report author was off sick and covering colleagues had to do some more background work prior to submitting the report (CHI report)

Wellington Brae – Officers needed time to clarify legal and procedural matters. This was not on the draft agenda as the matter was not known at the time (CHI report)

## **Education and Children's Services**

### **Draft Reports**

ALEO Funding Report – Report author was awaiting figures from Finance (ECS report)

Budget Monitoring Report – Report submitted timely but on wrong template therefore author asked to complete new template and resubmit (ECS report)

Continuing Care – Report author was stepping up to cover the role of Head of Children's Services as the postholder was on leave at the time. Therefore, it was a lack of capacity to meet the report deadline (ECS report)

Appointment of Members to Fishing Industry Memorial Working Group – Was initially submitted as a referral from Council at draft agenda stage, thereafter agreed to be reported by means of a Committee report (CG report)

### **Final Reports**

Appointment of Members to Fishing Industry Memorial Working Group – Was initially submitted as a referral from Council at draft agenda stage, thereafter agreed to be reported by means of a Committee report (CG report)

ECS Directorate Improvement Plan – Submitted timely but revised Appendix 2 submitted after the deadline. There was a revision to formatting to Appendix 2 because it was found that on screen it appeared correct but when printed out, the template blended together. The fault was found in the template and was corrected to ensure that it was readable (ECS report)

ALEO Funding Report – Report author was awaiting figures from Finance and also awaiting a consultation response from Legal (ECS report)

Budget Monitoring Report – Submitted timely but had to be updated to ensure all aspects of the template had been completed and figures revised (ECS report)

Allocation of Work in Children’s Social Work – Report author was awaiting confirmation that Legal Services had responded to the report consultation (ECS report)

Integrated Children’s Services Plan 2017-2020 - Report author was awaiting confirmation that Legal Services had responded to the report consultation (ECS report)

### **Integration Joint Board**

### **Draft Reports**

Self Directed Support Uplift – Requested late as a matter of urgency as a previous report to the IJB did not fully cover SDS personal assistants within the living wage proposals (HSCP report)

Expansion of Balnagask Learning Disability Resource – Legal issues identified. The report was later withdrawn from the final agenda and is now expected in August (HSCP report)

Transformation Programme – Following legal advice, a decision was taken to prepare a report to seek the Board’s approval for five transformation projects as there is not currently an IJB scheme of delegation in effect (HSCP report)

### **Licensing Committee**

### **Final Reports**

Response to consultation on training for taxi and private hire drivers – Awaiting comments from Legal Services Manager (CG report)

Response to consultation on knowledge test for taxi and private hire drivers - Awaiting comments from Legal Services Manager (CG report)

Taxi demand survey and private hire car over-provision - Awaiting comments from Legal Services Manager (CG report)

Membership of the Taxi Consultation Group - Awaiting comments from Legal Services Manager (CG report)

### **Planning Development Management Committee**

### **Final Reports**

Former Royal Cornhill Hospital – Officer came back from a two week holiday and was advised to complete a report for the April meeting as soon as possible (CHI report)

Ardbeck House – Ongoing discussion with the Head of Planning and Director who in turn was discussing matters with the applicant until late on Friday afternoon. An email was received from the Head of Planning on Monday morning with an updated position which allowed the applicant until 2pm to agree to changes to the proposal. Those changes were agreed at the time and thus the Case Officer had been working on the report studiously since then (CHI report)

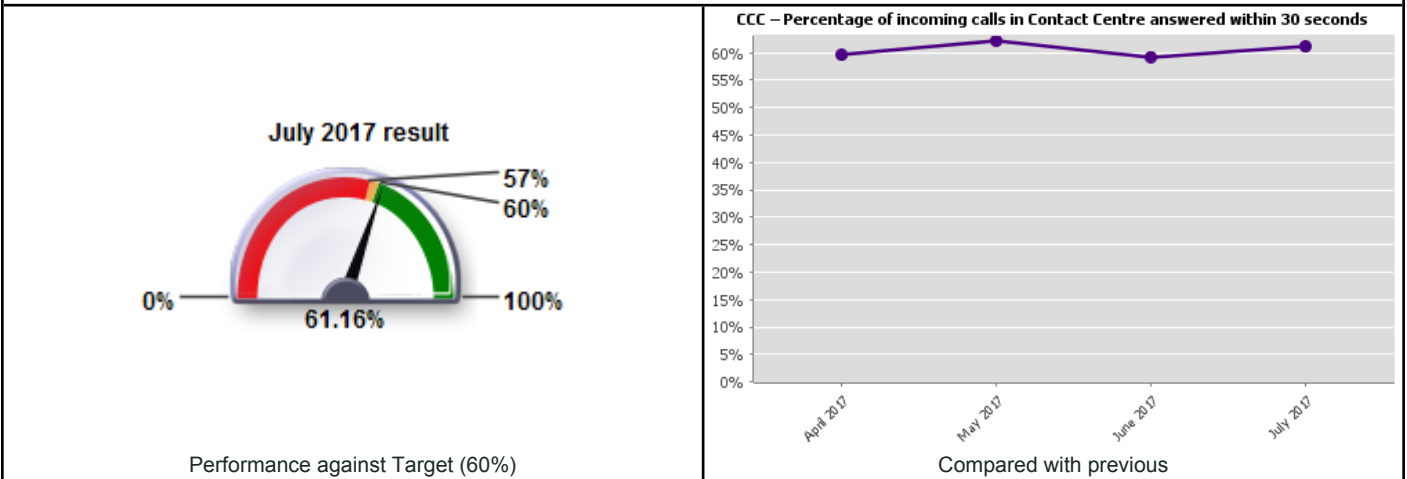
**Responsible officer:**

**Last Updated:**

Stephanie Dunsmuir

Q1 2017/18

**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 which is very achievable within the Shaping Aberdeen portfolio of work.

**Target:**

60%

**Intelligence:**

Again another slight improvement which has kept us above the target although this does need to be tempered by the fact that July is the start of the school holidays and calls have reduced from the June 2017 figure 29,387 to July 2017 figure 25,019 this is comparable to the July 2016 figure of 24,858. This figure of 61.16% of calls is a fairly consistent figure across the previous 12 months.

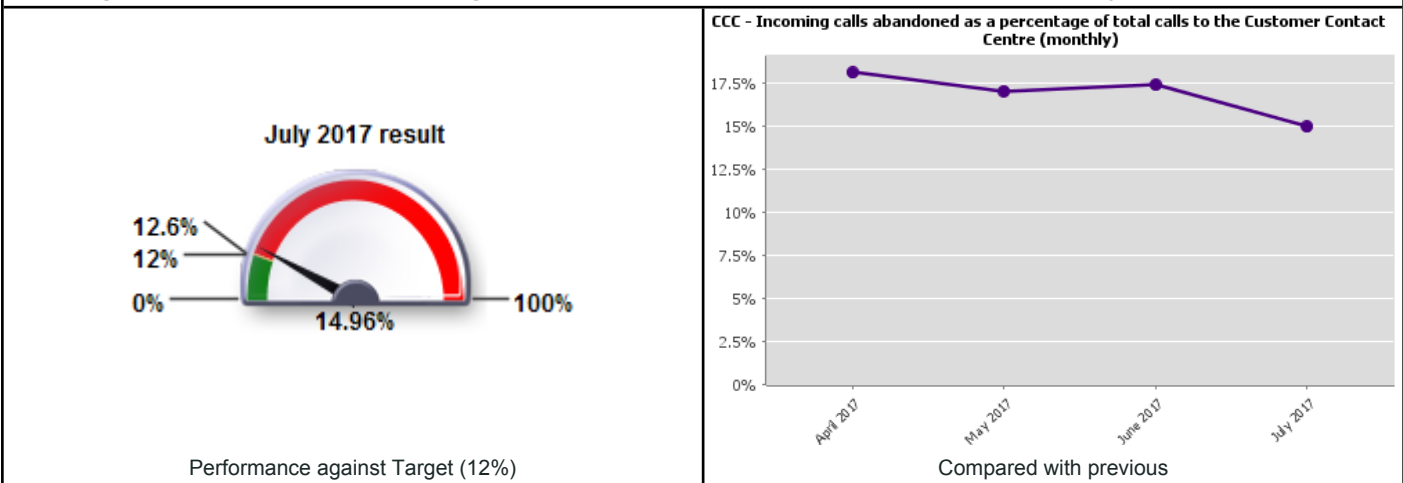
**Responsible officer:**

Allan MacCreadie

**Last Updated:**

July 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 - 12%**

**Benchmark Information:**

Our target is 12%. This is a stretched target, analysis of benchmarking activity with comparator organisations found the average of call abandonment to be 14%.

**Target:**

12%

**Intelligence:**

The July 17 figure has shown another month on month improvement since the peak of 19.21% in March 2017 and this coincides with a drop in calls for Environmental services which peaked at 13,300 in February to 6,336 in July. This is showing an improvement on the majority of the calls following the issues surrounding the one bin campaign, which are showing signs of improving. Overall the calls and length of call are similar and it would appear that the vacancy factor and turnover in knowledge reliant services are beginning to have an impact.

**Responsible officer:**

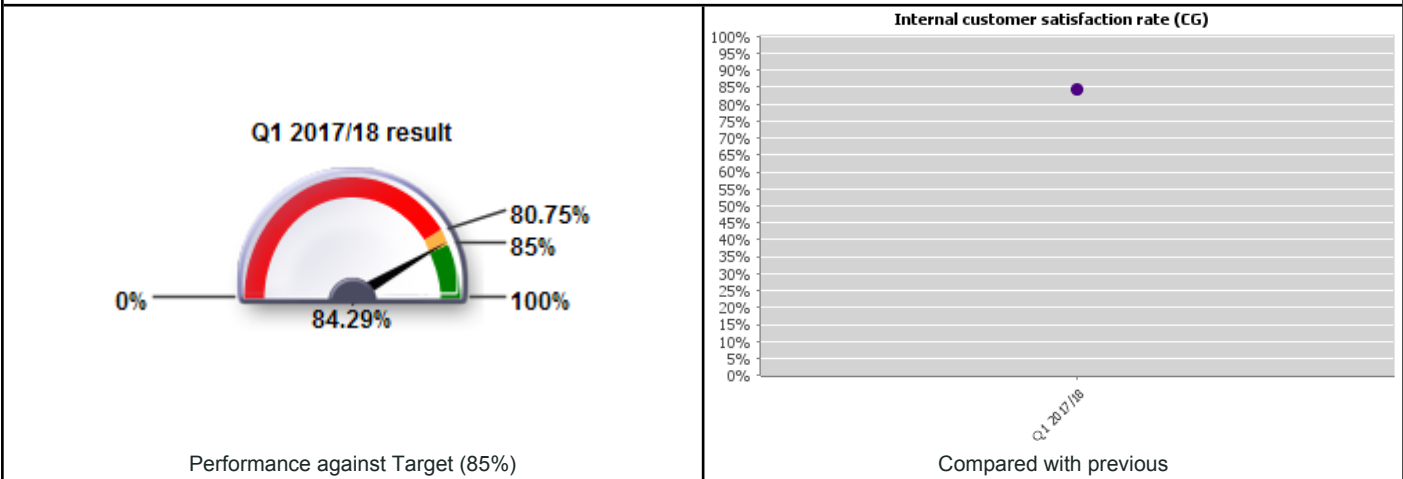
Allan MacCreadie

**Last Updated:**

July 2017



**Internal customer satisfaction rate**



**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:**

The target has been set as 85% based on it being industry standard and is considered to be an achievable target given the scores to date.

**Intelligence:**

The data is taken from the on-going HR customer satisfaction survey (17 responses of which 13 were satisfied or very satisfied with the overall service received - 76.47%) and the on-going IT satisfaction survey results (46 out of 53 respondents were satisfied or very satisfied with the overall service received - 86.79%) There are no other on-going internal surveys within CG therefore the figure is not truly representative of the directorate as a whole.

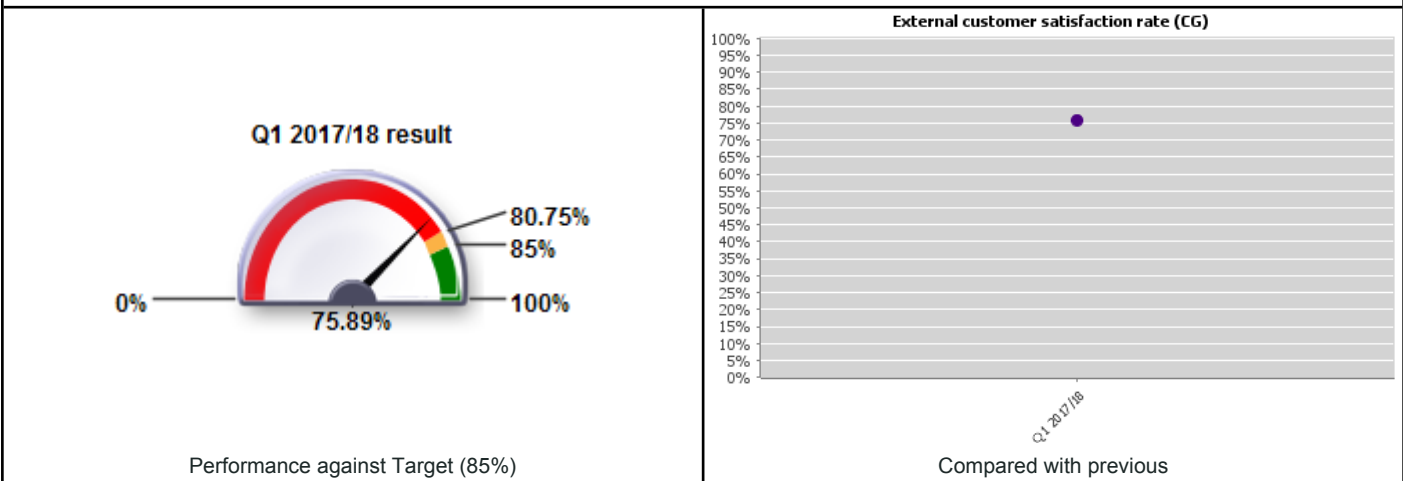
**Responsible officer:**

Lucy McKenzie

**Last Updated:**

Q1 2017/18

**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:**

The target has been set as 85% based on it being industry standard and is considered to be an achievable target given the scores to date.

**Intelligence:**

The data is taken from the aggregated scores from the on-going external customer satisfaction surveys at Customer Contact Centre (73.68%), the Customer Service Centre, but only the services delivered by Corporate Governance teams (Registrars 97.22% and Customer Service 94.72%) and the Customer Access Points (93.33%). Survey uptake at the Customer Service Centre has risen slightly since last quarter but still only 2% uptake and therefore potentially not a true reflection of customer satisfaction levels. Survey uptake at the Contact Centre reduced slightly for Q1 and was just over 3%. There were only 15 surveys completed at the Customer Access Points during the 3 month reporting period.

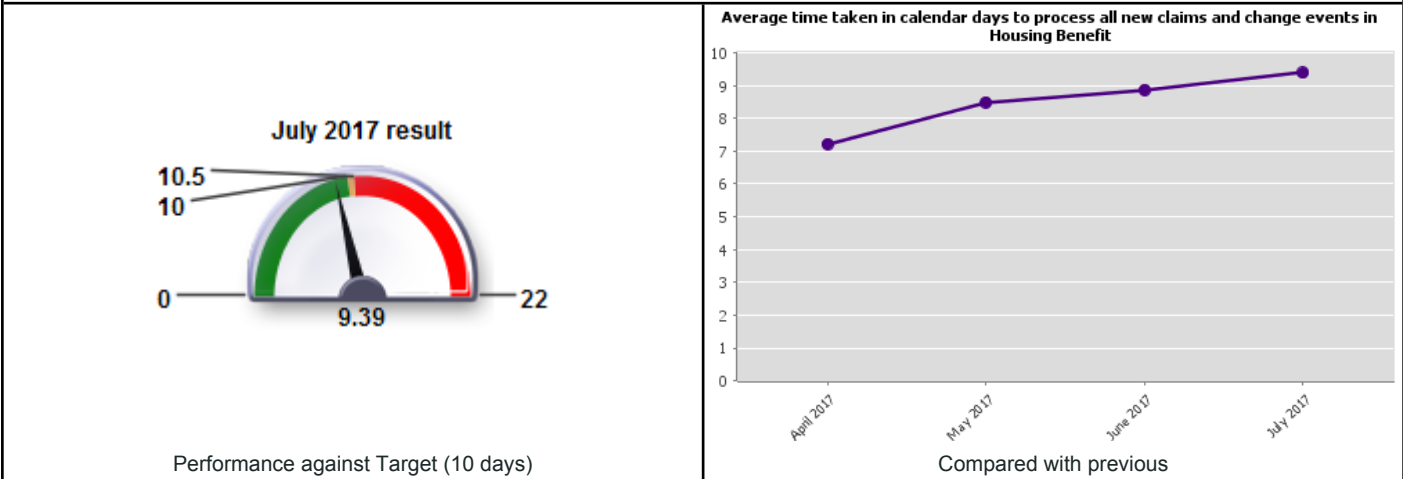
**Responsible officer:**

Lucy McKenzie

**Last Updated:**

Q1 2017/18

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



**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:**

Performance of this indicator for July is 9.39 days which is within the target of 10 days. Performance for the same period last year was 9.11 days.

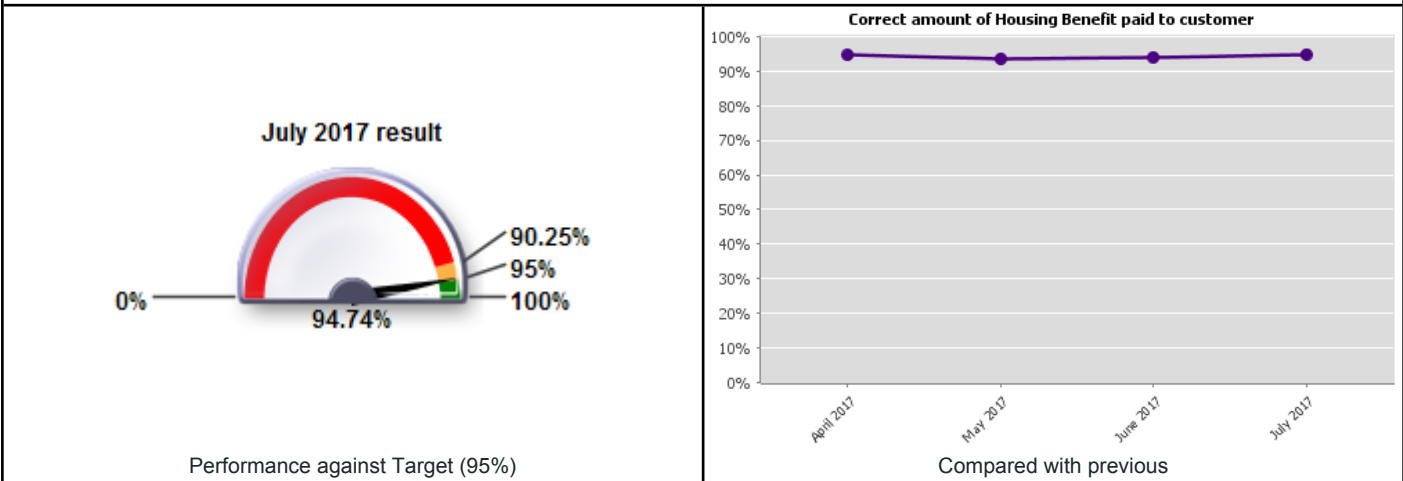
**Responsible officer:**

Helen Moir

**Last Updated:**

July 2017

**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:**

Performance of this indicator for July is 94.74%. Performance for the same period last year was 93.28% an improvement of 1.40%.

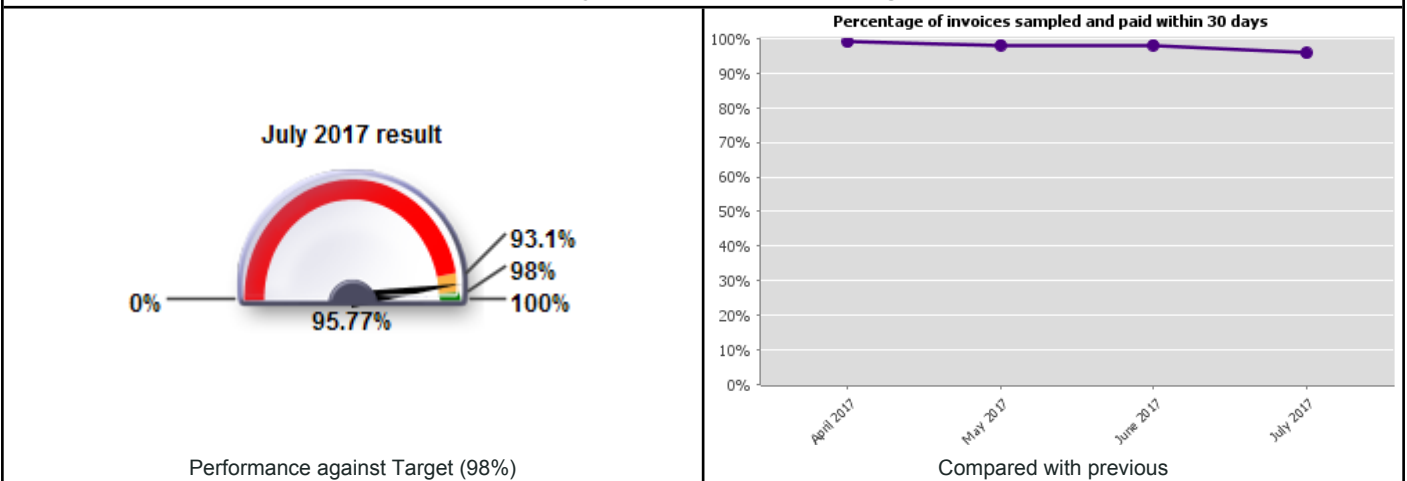
**Responsible officer:**

Wayne Connell

**Last Updated:**

July 2017

**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:**

Target not achieved due to staff annual leave and post not filled. Overtime in place to help maintain supplier payment terms. No Po No Pay policy to be enforced to help with automation.

**Responsible officer:**

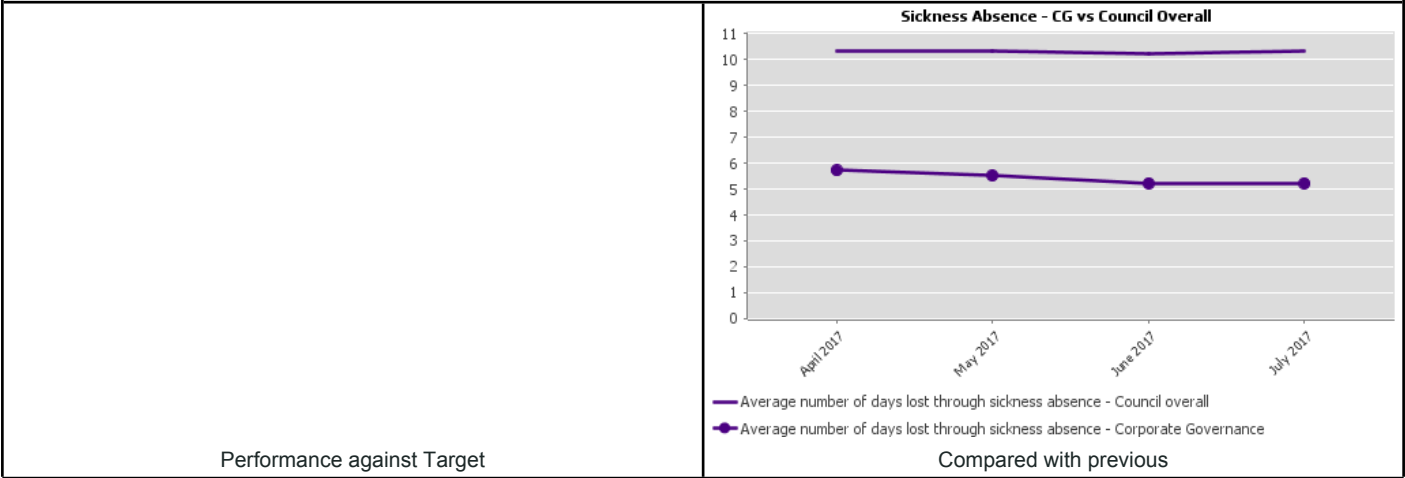
Carol Wright

**Last Updated:**

July 2017

**4.b. 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** - No current target.

**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 which is the latest available data. ACC recorded an average of 11.6 days in 2016/17 for non-teaching employees across the Council. No target has been set for absence in Corporate Governance for the 2017/18 period.

**Target:**

-

**Intelligence:**

Due to the ongoing work undertaken by Heads of Service in conjunction with the HR Business Partner Team for CG the figure for absence is now 5.2. This compares favourably against the Aberdeen City Council rate of 10.2 average days lost per employee. Short term absence within the Service is 2.3 and Long term absence is 2.9. The main causes of long term absence within the Service are Cancer, stress and depression and the main cause of Short term absence are respiratory issues such as colds and flu and gastric bugs. The Service is currently looking at the main causes of absence within the directorate to identify patterns which can then be addressed to reduce absence levels further.

**Responsible officer:**

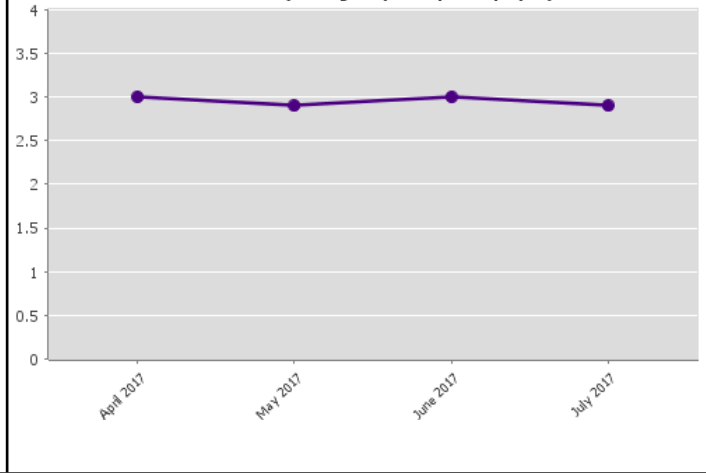
Neil Yacamini

**Last Updated:**

July 2017

**Short-Term Absences (Average days lost per employee)**

**Short-Term Absences (Average days lost per employee) - CG**



**Why is this important?**

**Benchmark Information:**

**Target:**

**Intelligence:**

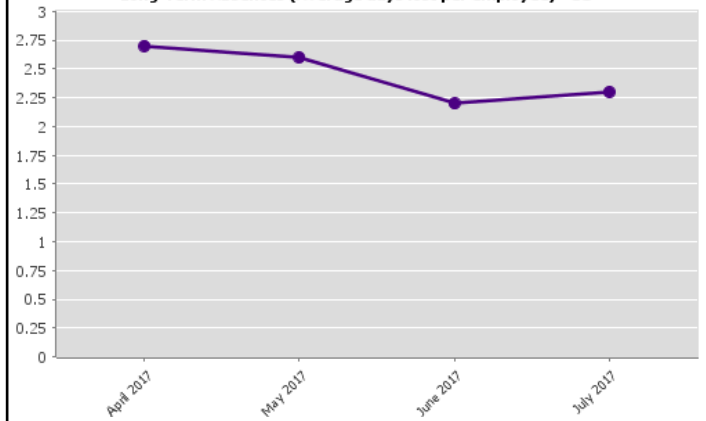
**Responsible officer:**

**Last Updated:**

July 2017

**Long-Term Absences (Average days lost per employee)**

**Long-Term Absences (Average days lost per employee) - CG**



**Why is this important?**

**Benchmark Information:**

**Target:**

**Intelligence:**

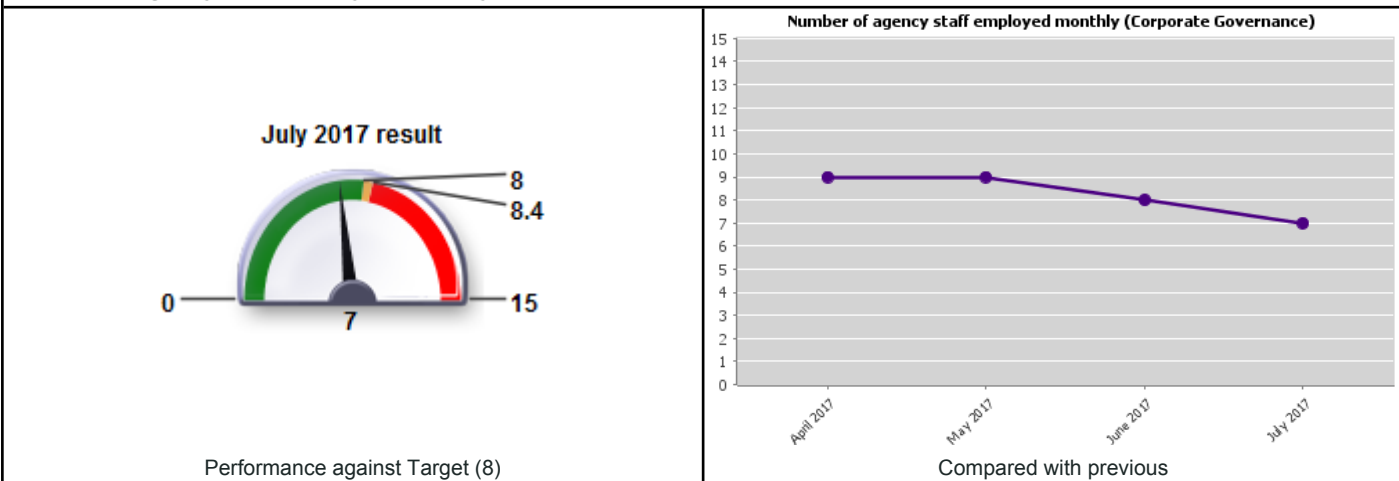
**Responsible officer:**

**Last Updated:**

July 2017



**Number of agency staff employed monthly**



**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 2017/18 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 with 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 7 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. CG Heads of Service have been holding peer 1-2-1's whereat the figures of agency staff (and other performance data) are discussed and scrutinised. The Heads of Service have also 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 July is 7 which is below 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.

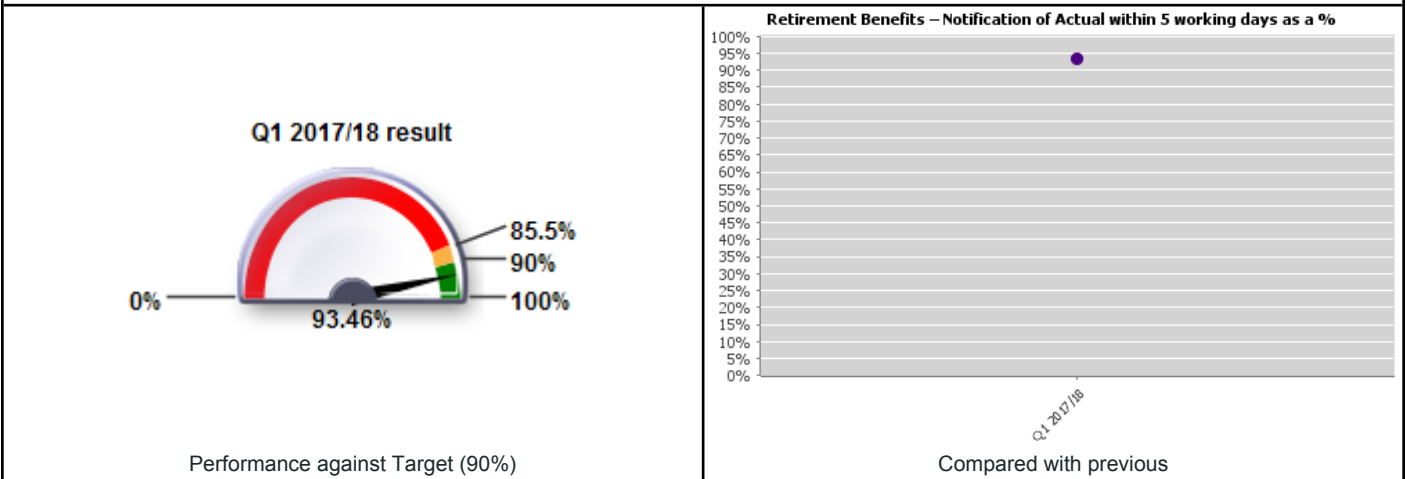
**Responsible officer:**

Martin Allan

**Last Updated:**

July 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:**

90%

**Intelligence:**

First quarter processing of actual retirements within 5 working days at 93.5% is less than the 96.6% achieved for the same period last year as well as the 95.7% average achieved for 2016/17. The amount of actual retirements processed in the first quarter decreased from 352 last year to 343 this year. Performance for the first quarter is 3.5% above target set at 90%.

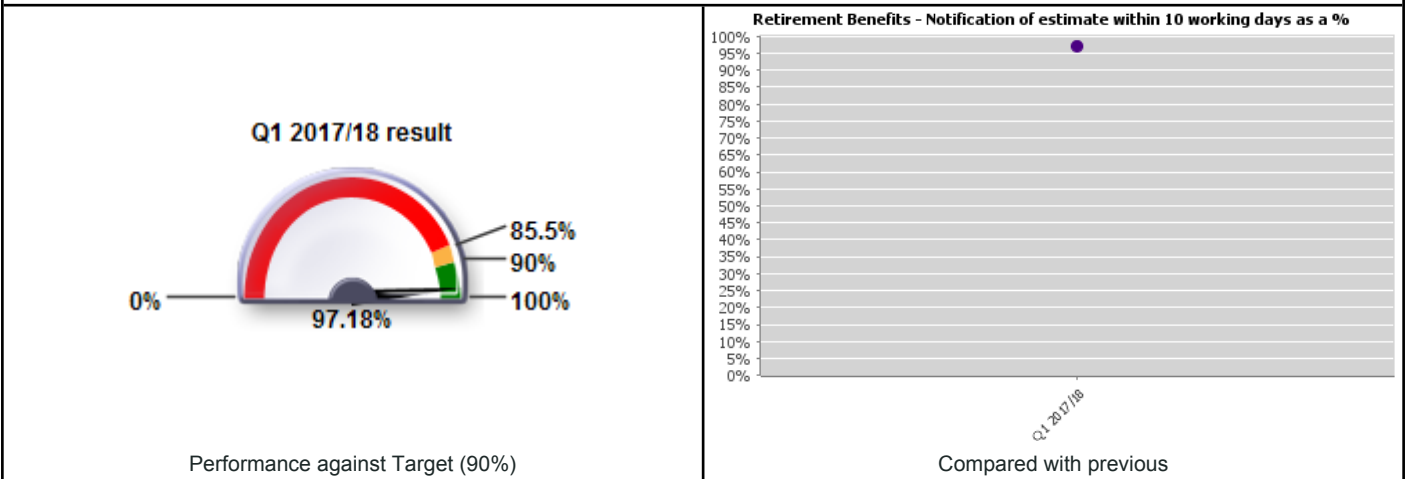
**Responsible officer:**

Gary Gray

**Last Updated:**

Q1 2017/18

**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:**

90%

**Intelligence:**

First quarter processing of retirement estimates within 10 working days at 97.2% is almost identical to the 97.3% achieved for the same period last year and slightly below the 98.38% average achieved for 2016/17. The amount of retirement estimates processed in the first quarter decreased from 258 to 248 this year. Performance for the first quarter is 7.2% above target set at 90%.

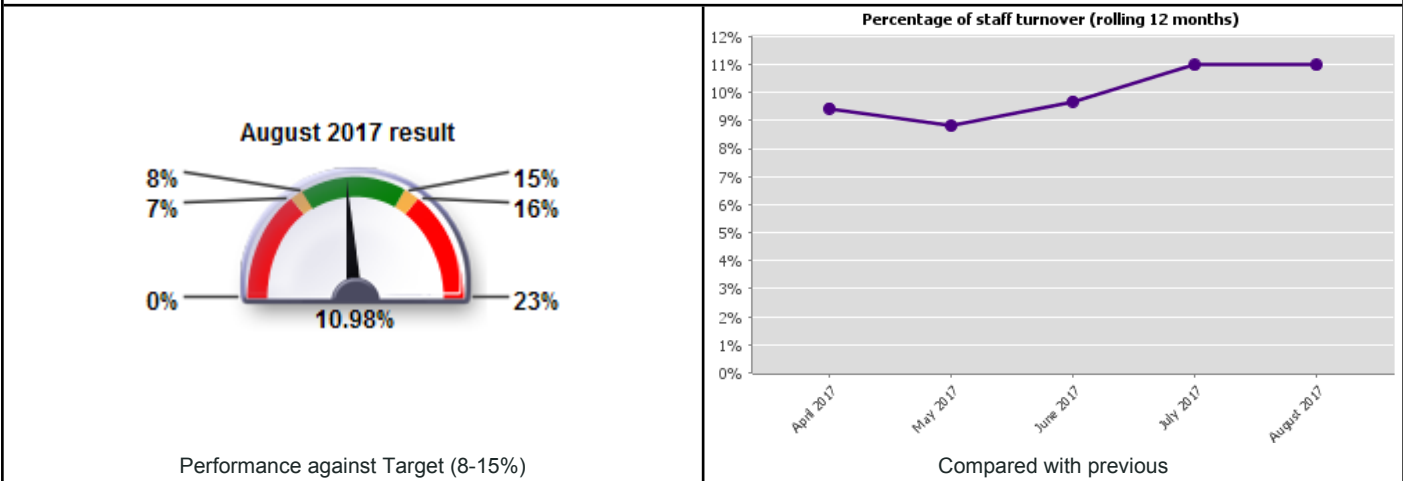
**Responsible officer:**

Gary Gray

**Last Updated:**

Q1 2017/18

**Percentage of staff turnover (rolling 12 months)**



**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 17/18 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 is 10.98% which is within the acceptable limit

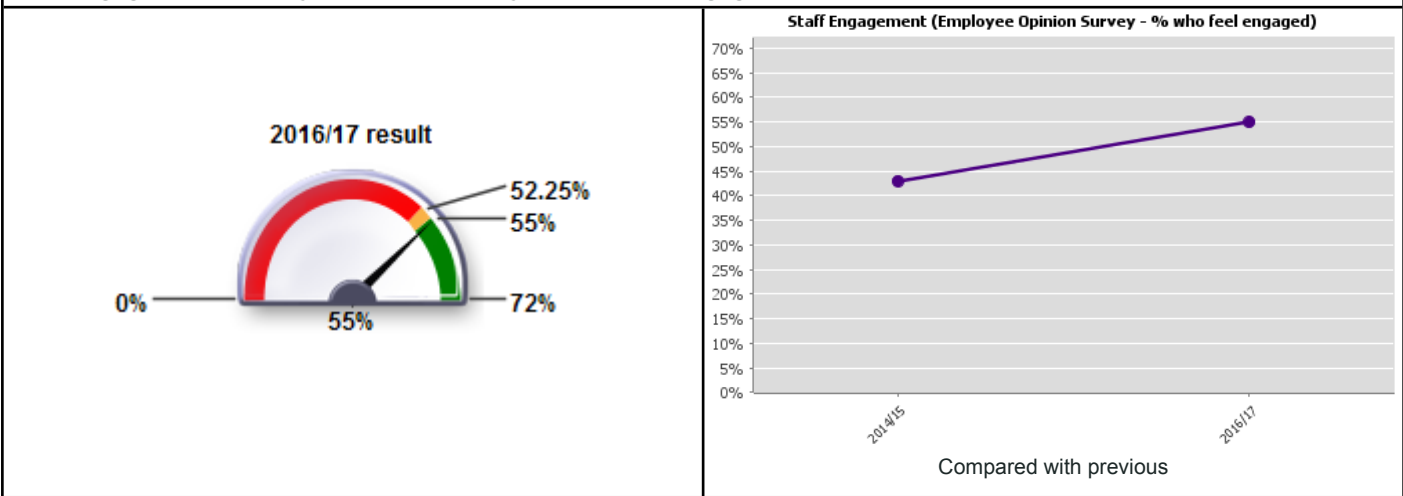
**Responsible officer:**

Neil Yacamini

**Last Updated:**

August 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.

**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:**

**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.

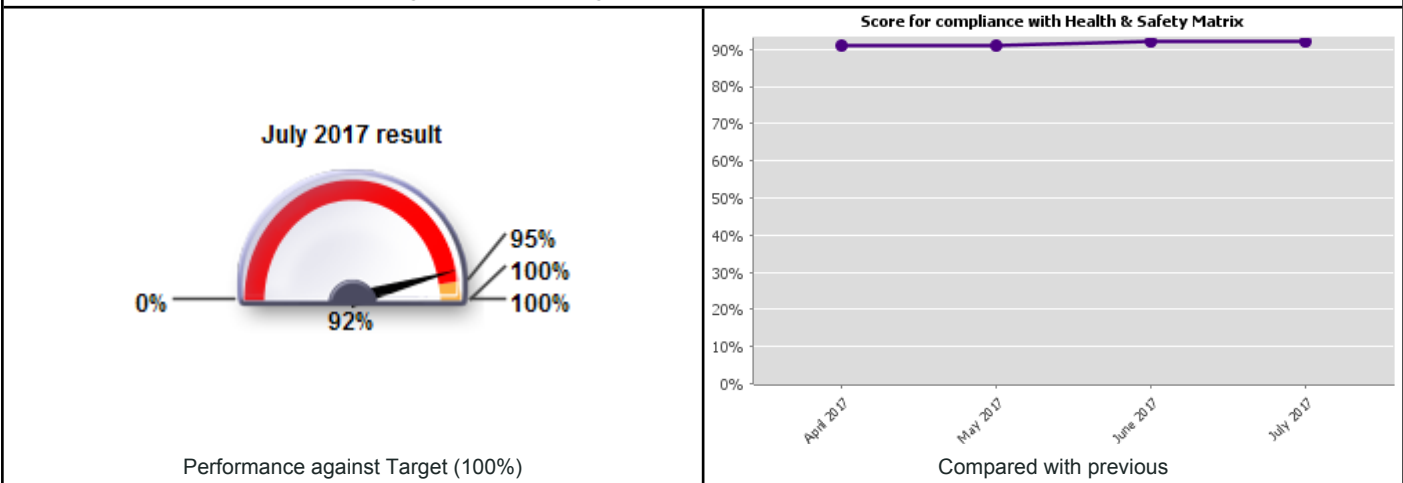
**Responsible officer:**

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 compliance % in July 2017 is the same as it was in June, 92%. Specifically, looking at where the gaps are, the following can be provided:

- Commercial and Procurement Services- Gap in First Aiders (2 required-holding discussions with Aberdeenshire as to the sharing of first aiders and DSE assessors based at Woodhill House)
- Customer Services –1 x staff member to be trained in Evac Chair operation in Customer Services centre
- Legal and Democratic - DSE Assessors - 1 x additional required in Registrars.
- IT & Transformation - workplace inspections to be submitted. 1 x Evac Chair operator required
- OCE - Gaps across different areas.
- OCE - 83% compliance
- IT & T - 88%
- CPS - 86%
- Cust Serv - 93%
- LDS - 97%
- HR & Finance - 100% fully compliant

In relation to the OCE, a meeting of the OCE H&S Cttee was held on the 9th of August. The matrix was discussed and it was agreed that officers would feed back updated information to HR to ensure that the figures in the matrix were as relevant as possible. Agreement was also reached that officers would follow up any remaining gaps.

The draft CG/OCE H&S Improvement Plan has identified the importance of ensuring that effective and suitable health and safety documentation is in place, and that it is current, organized and relevant. The performance of CG/OCE will therefore be measured and monitored through CG SMT, the CG/OCE H&S Cttee and the Corporate Health and Safety Cttee.

**Responsible officer:**

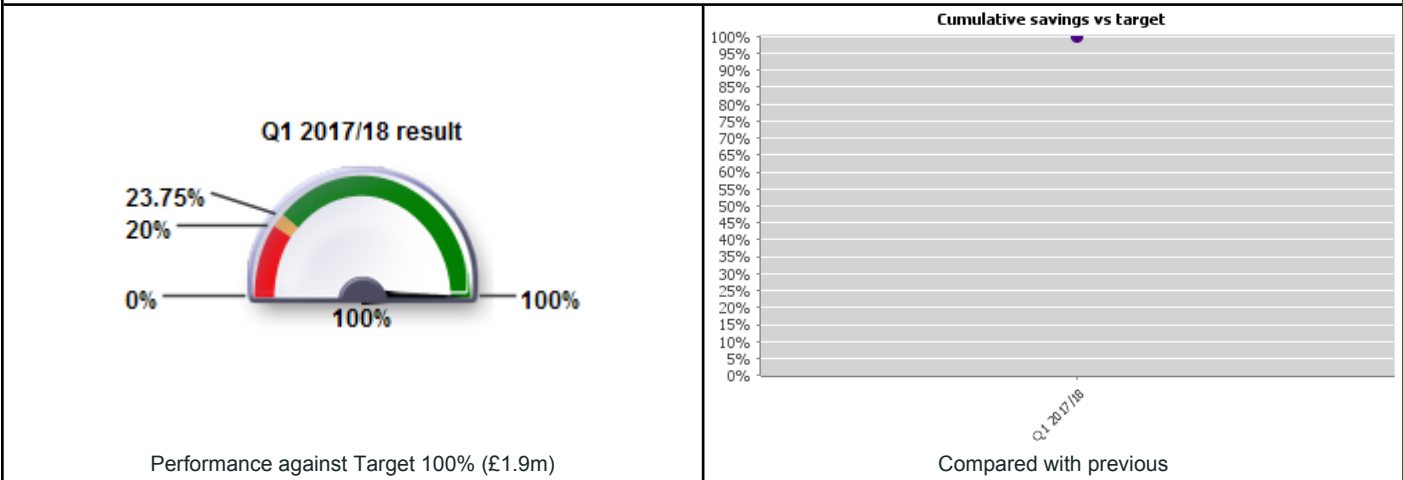
**Last Updated:**

Martin Allan

July 2017

**4.c. Improving Our Use of Resources**

**Cumulative savings vs target**



**Why is this important?**

£1.9m of savings have been incorporated into the 2017/18 Corporate Governance Net Expenditure Budget of £30m. 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% (£1.9m)

**Intelligence:**

The position at Q1 was £390k budget savings achieved in line with budget. The Annual savings target is £1.9m.

**Responsible officer:**

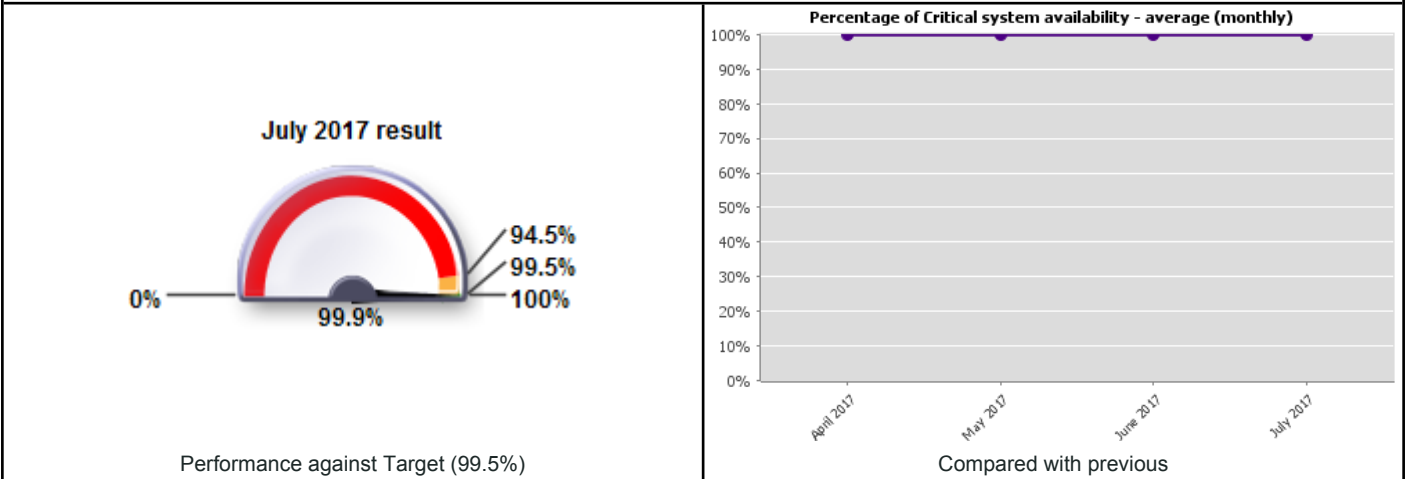
James Hashmi

**Last Updated:**

Q1 2017/18



**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:**

This measure is not benchmarked.

**Target:**

99.5%

**Intelligence:**

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

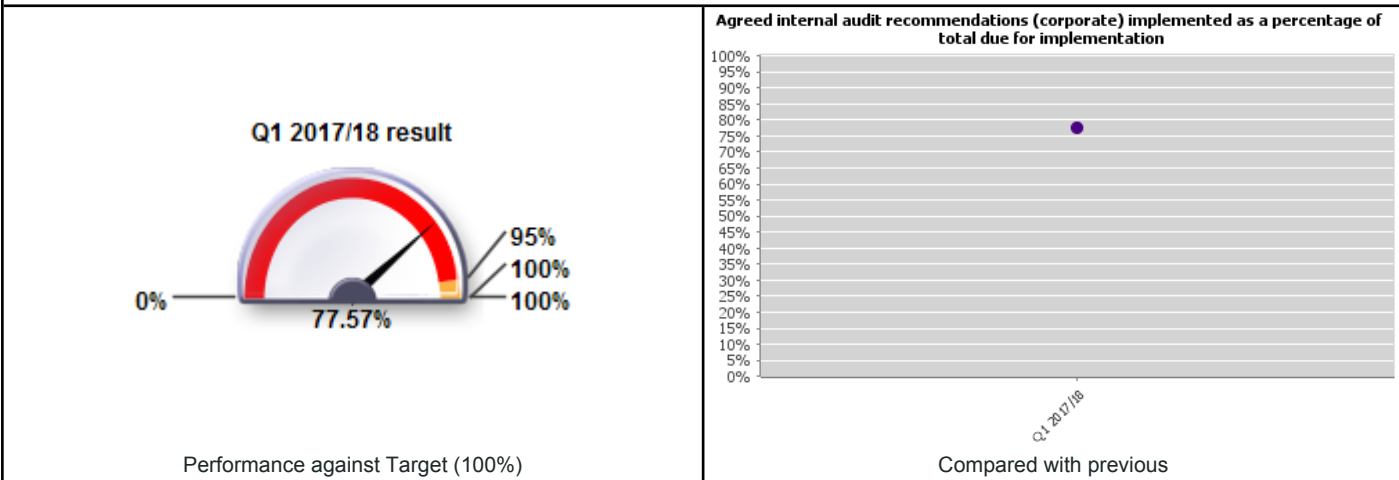
**Responsible officer:**

Jamie Kirkwood

**Last Updated:**

July 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:**

This measure is not benchmarked

**Target:**

100%

**Intelligence:**

For this quarter the level of compliance is 77.5% which is below the required target of 100% and is a decrease from Q4 16/17 (83.5%). In terms of improving the %, the Audit, Risk and Scrutiny Committee at its meeting on 27th June, 2017 resolved to request all Services undertake the work required to complete the outstanding audit recommendations contained in the Internal Auditor’s report. The Committee at its meeting on 23rd Feb 2017 requested that an e-mail be sent to all Heads of Service expressing the Committee’s wishes that all services communicate progress on outstanding recommendations with the Internal Audit Team so that the Committee can receive the most up-to-date information. In addition to this, 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.

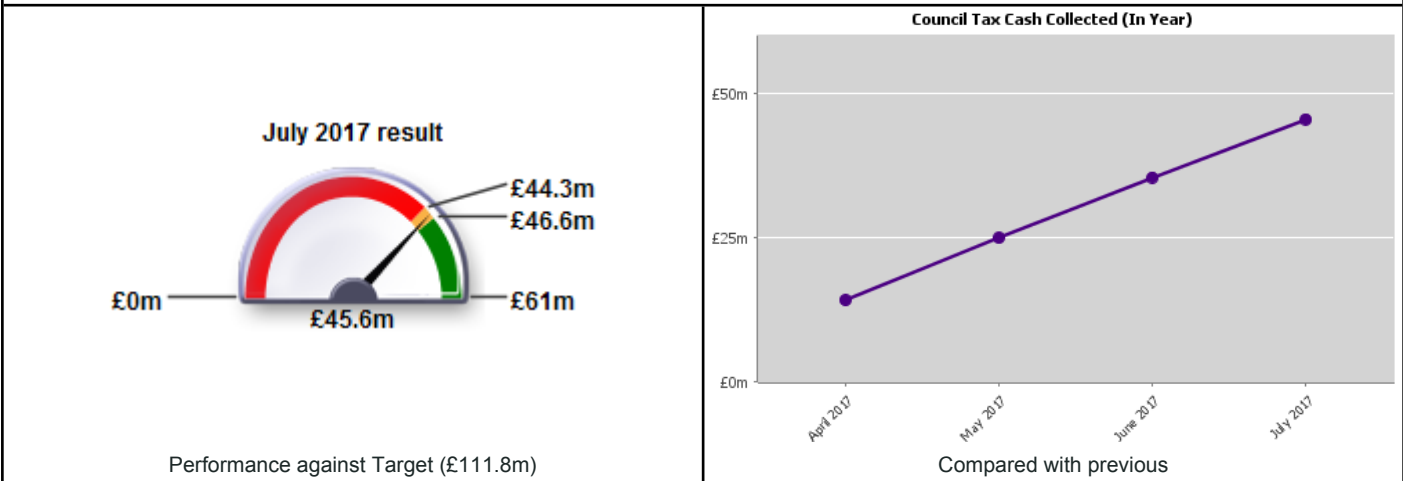
**Responsible officer:**

Martin Allan

**Last Updated:**

Q1 2017/18

**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:**

For 2017/18 target is £111.8m

**Intelligence:**

A budget figure of £111.8m has been set for 17/18. We have collected £45.6m as at 31.07.17 this compares to £43.8m for the same period last year. Monthly targets for 17/18 have been calculated based on the previous year's monthly collection rates. Whilst collection is slightly below that target at present, by continuing to collect the average monthly collection amount for 17/18 it is expected that the target will be met.

**Responsible officer:**

Wayne Connell

**Last Updated:**

July 2017