SERVICE OUTCOME IMPROVEMENT REPORT
CORPORATE GOVERNANCE

Report Note

Data (where available) in respect of measures reported quarterly will be shown within this report against the monthly columns headed Jun, Sep, Dec etc., and Mar, if a measure is reported annually.

Our Strategic Priorities

Prosperous Economy

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	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
1.1aa	No of contracts with community benefits to be realised (quarterly)	–							5						10		-

Prosperous People

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	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
1.2aa	Percentage of section 80 Reports edited by Legal Service (quarterly)	–	100%						100%						75%		30%

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	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
1.2ba	% of clients supported in their own homes through telecare	–													6%		10%

Enabling Technology

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	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
1.3aa	% of households that have superfast broadband	–													98%		95%
1.3ab	% of businesses that have access to ultrafast broadband	–													0.68%		20%
1.3ac	Attract public and private sector investment in digital infrastructure	–													£2m		£10m

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

Ref.	Measure	2016/17	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
2.a	Number of queries received via AskHR query team – calls (monthly)	–	2,370		1,364		2,468		2,133		877		1,736		1,646		2,400
2.b	Number of queries received via AskHR query team - emails (monthly)	–	3,268		2,253		2,660		2,579		2,463		3,049		2,123		2,815

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

Ref.	Measure	2016/17	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
3.a	% of customers seen within 10 minutes (CG queues) - monthly	69.5%	65.49%		74.83%		81.12%		81.4%		69.04%		63.03%		78.09%		75%

Shaping Aberdeen

Improving Customer Experience

Ref.	Measure	2016/17	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
4.aa	% of late reports requiring an additional agenda circulation (All) - quarterly	19.4%	33.88%						5.08%						5.45%		5%
4.ab	Percentage of incoming calls answered within 30 seconds (Customer Contact Centre) (monthly)	62.96%	59.26%		61.16%		55.65%		48.18%		46.93%		47.42%		51.39%		60%
4.ac	Incoming calls abandoned as a percentage of total calls to the Customer Contact Centre (monthly)	12.43%	17.37%		14.96%		15.95%		23.97%		24.24%		25.13%		24.47%		12%
4.ad	Internal customer satisfaction rate (quarterly)	87.63%	84.29%						86.27%								85%
4.ae	External customer satisfaction rate (quarterly)	82.86%	76.34%						74.34%								85%
4.af	Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	8.81	8.87		9.39		9.81		10.4		10.69		11.01				10

Ref.	Measure	2016/17	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
4.ag	Correct amount of Housing Benefit paid to customer (monthly)	93.39%	93.96%		94.74%		95.41%		95.24%		95.13%		95.38%				95%
4.ah	The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid (monthly)	97.21%	98.06%		95.77%		94.49%		96.98%		98.23%		96.76%		99.16%		98%

Improving Staff Experience

Ref.	Measure	2016/17	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
4.ba	Staff sickness absence - days per annum per employee (rolling 12 months) - monthly	6	5.2		5.2		5.5		5.8		5.7		5.9		6.2		5.85
4.ba	Short-Term Absences (Average days lost per employee) - monthly	N/A	3		2.9		3		2.9		2.9		3		3.1		5
4.ba	Long-Term Absences (Average days lost per employee) - monthly	N/A	2.2		2.3		2.5		2.9		2.8		2.9		3.1		-
4.bb	Number of agency staff employed (Corporate Governance) - monthly	26	8		7		5		3		3		2		2		8
4.bc	Retirement Benefits – Notification of Actual within 5 working days as a % (quarterly)	95.7%	93.46%						95.76%						97.86%		90%
4.bd	Retirement Benefits - Notification of estimate within 10 working days as a % (quarterly)	98.38%	97.18%						95.38%						98.64%		90%
4.be	Percentage of staff turnover (rolling 12 months) - monthly	8.69%	9.68%		10.98%		10.98%		13.1%		12.55%		14.21%		15.72%		8-15%
4.bf	Staff Engagement (Employee Opinion Survey - % who feel engaged) - annual	55%															-
4.bg	Compliance with the Health & Safety Matrix (monthly)	89%	92%		92%		92%		93%		92%		92%		92%		100%

Improving Our Use of Resources

Ref.	Measure	2016/17	Jun 2017		Jul 2017		Aug 2017		Sep 2017		Oct 2017		Nov 2017		Dec 2017		2017/18 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
4.ca	Cumulative savings vs target (quarterly)	83.16%	100%						91.95%						91.75%		100% (£1.9m)
4.cb	Percentage of Critical system availability - average (monthly)	99.9%	99.9%		99.9%		99.9%		99.7%		99.8%		99.8%		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%						80.19%						77.96%		100%
4.cd	Council Tax Cash Collected (In Year) - monthly	£104.9m	£35.5m		£45.6m		£56.1m		£65.9m		£76.5m		£86.5m		£96.8m		£111.8m