| 1. 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** |
| **No of contracts with community benefits to be realised (quarterly)** |



Q3 2017/18 result
10

| Performance against Target | Compared with previous |
|---|---|
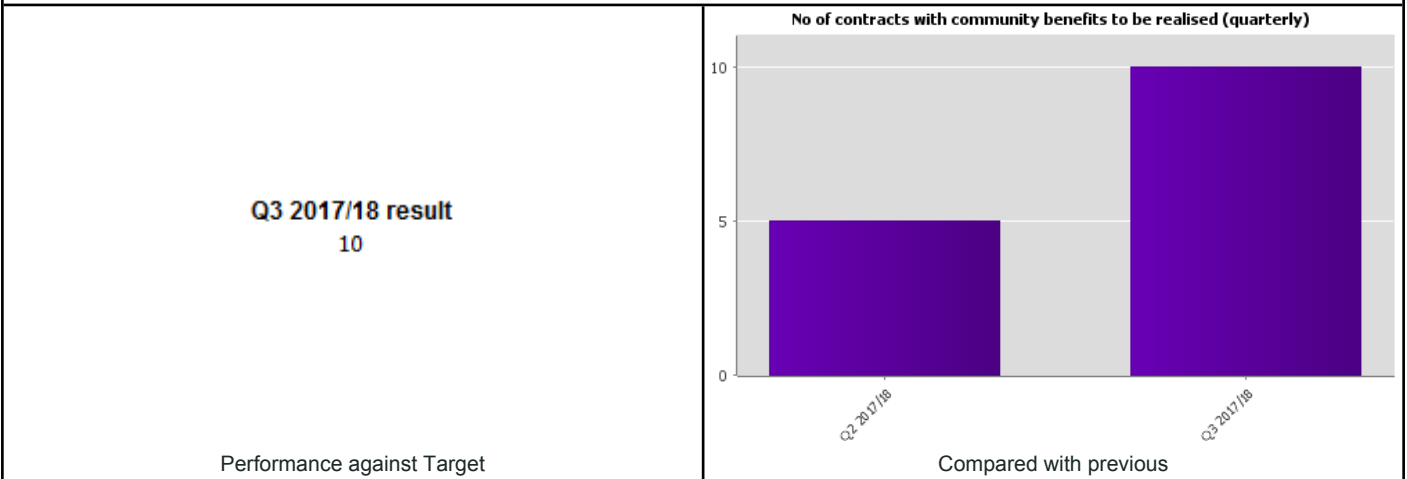
**Why is this important?**

Section 18(2) of the Procurement Reform (Scotland) Act 2014 require annual procurement reports to include a summary of any community benefit requirements imposed as part of a regulated procurement. Community benefit requirements within our own contracts and via use of national frameworks can assist in reducing inequality and furthering the priorities of the Council, Community Planning partners and other contracting authorities the Council is working collaboratively with. Community Benefit outcomes are anticipated to directly benefit the citizens of Aberdeen, local community groups and local 3rd sector organisations

**Benchmark Information:**

This measure is not benchmarked

**Target:**

No target has been set. The number of procurements/national framework call offs requiring to be carried out each year will vary according to demand and available budget. Exercising demand management or increased collaboration with other contracting authorities will reduce the number opportunities to include community benefit requirements

**Intelligence:**

This data represents the number of contracts where community benefits were addressed in some way. Not all contracts readily lend themselves to community benefits. This is an increase of 5 from the previous quarter. The information was sourced from Public Contracts Scotland procurement data base; the ACC Contract Register is being developed to record this data.  Traditionally apprenticeships are suggested in works contracts, whereas now suppliers are invited to select proportionate and relevant themes and the question not scored.  This data includes also where whilst not specific community benefit requirements but addressed social, environmental or economic, wellbeing, equalities or at least fair work practices/Legal Wage (for example Social Care).
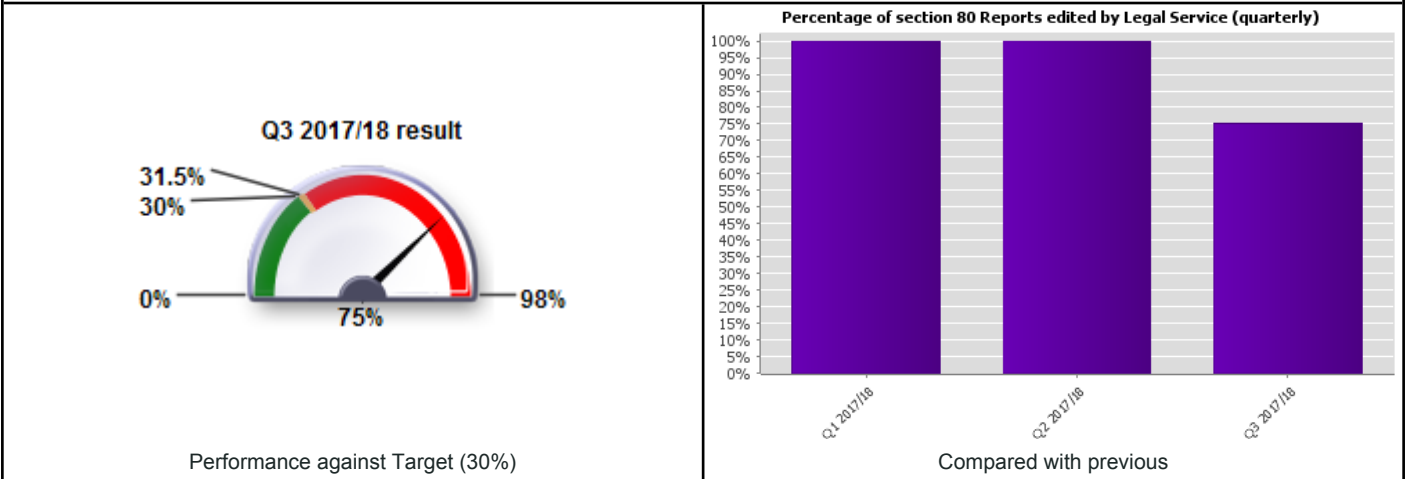
| **Responsible officer:** | **Last Updated:** |
|---|---|
| Carol Wright | Q3 2017/18 |

| 1.2 Prosperous People |
|---|
| **1.2a Improvement Outcome: Permanent placements for looked after children are secured expeditiously** |
| Percentage of section 80 Reports edited by Legal Service (quarterly) |



| Performance against Target (30%) | Compared with previous |
|---|---|

**Why is this important?**

Deliver court training to social workers including Section 80 report writing in order to reduce the processing time associated with report writing.

**Benchmark Information:**

This is not currently benchmarked

**Target:**

30%

**Intelligence:**

4 reports were received during the reporting period. 3 of the 4 reports required amendment as follows:
1 report had incorrect chronological order
1 report has S1 missing and not all previous suggestions from legal had been incorporated. The reported was amended revised/returned and some further smaller amendments were made.
1 report required minor modifications only
The litigation team are currently engaging with the social work team with a view to arranging report training.
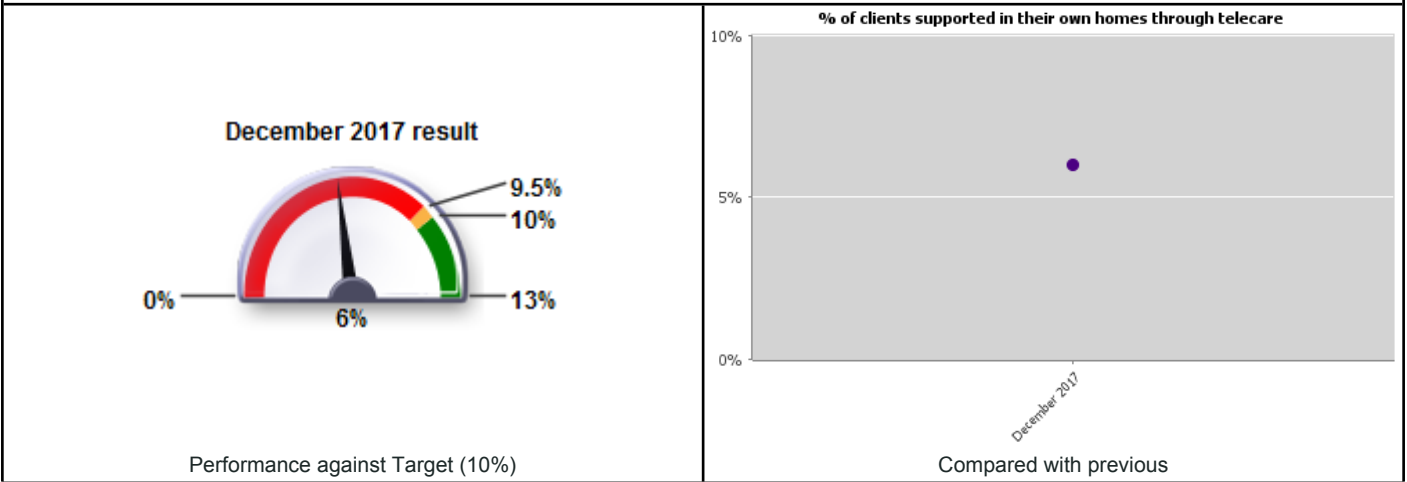
| Responsible officer: | Last Updated: |
|---|---|
| Elaine Falconer | Q3 2017/18 |

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

% of clients supported in their own homes through telecare



Performance against Target (10%)



Compared with previous

**Why is this important?**

Digital healthcare allows users to remain in their own communities and/or to retain higher levels of independence. This supports better social and health outcomes and in many instances can reduce costs for service delivery

**Benchmark Information:**

The measure is provided by Bon Accord Care

**Target:**

10%

**Intelligence:**

Annual figure. No update from last report.

| Responsible officer: | Last Updated: |
|---|---|
| Gordon Wright | December 2017 |

| 1.3. Enabling Technology |
| --- |
| **1.3a 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** |
| % of households that have superfast broadband |



| Performance against Target (95%) | Compared with previous |
| --- | --- |
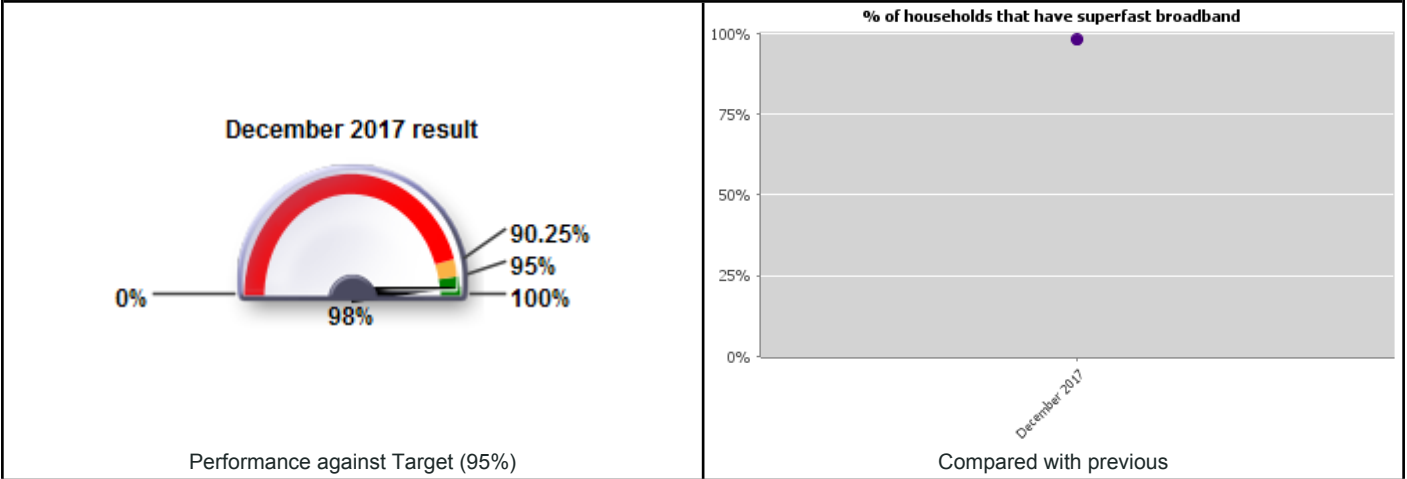
**Why is this important?**

Enhanced connectivity for homes both supports access to private sector services and enhances the opportunity for online channels for delivery of public services

**Benchmark Information:**

DSSB programme quarterly reports

**Target:**

95%

**Intelligence:**

Uptake of Superfast services in the DSSB area is now at 41.31% which is 6% more than previous report and is significantly higher than the Scottish average.
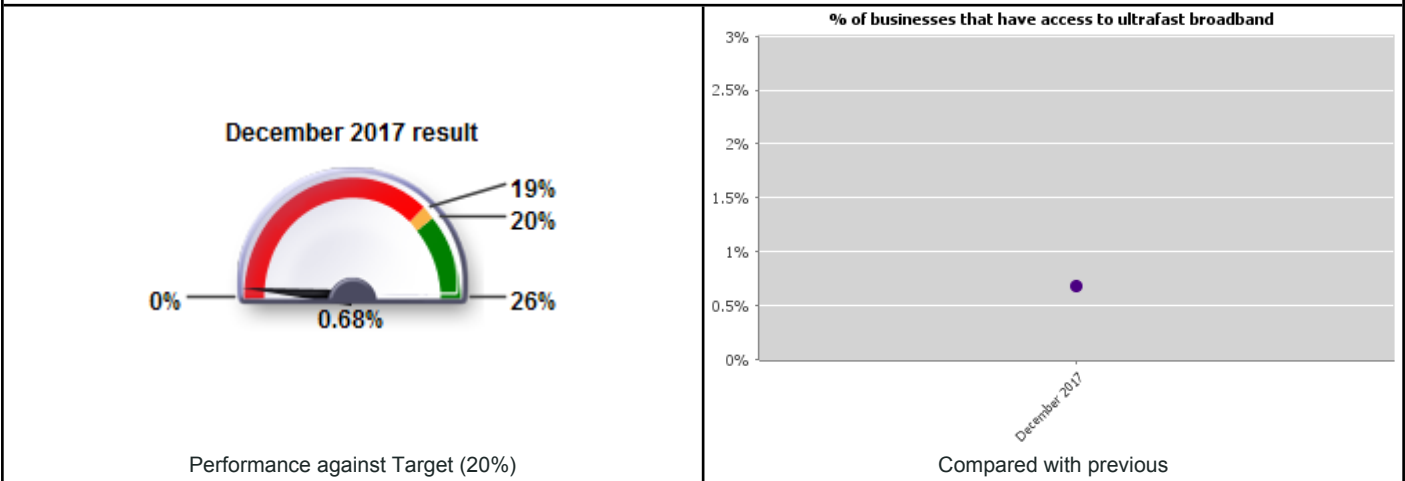
| Responsible officer: | Last Updated: |
| --- | --- |
| Gordon Wright | December 2017 |

**% of businesses that have access to ultrafast broadband**



Performance against Target (20%)



Compared with previous

**Why is this important?**

Fibre based connectivity provides faster and more reliable connections for businesses and reduces the asymmetry between upload and download speeds. Improved speeds of connection will enable greater use of online platforms across all sectors while providing more competitive opportunities and easier "market" access through online means

**Benchmark Information:**

**https://labs.thinkbroadband.com/local/aberdeen-city,S12000033**

**Target:**

20%

**Intelligence:**

A more than fivefold increase from last report. SMEs can now apply for grant support up to £3,000 through Gigabit voucher scheme.
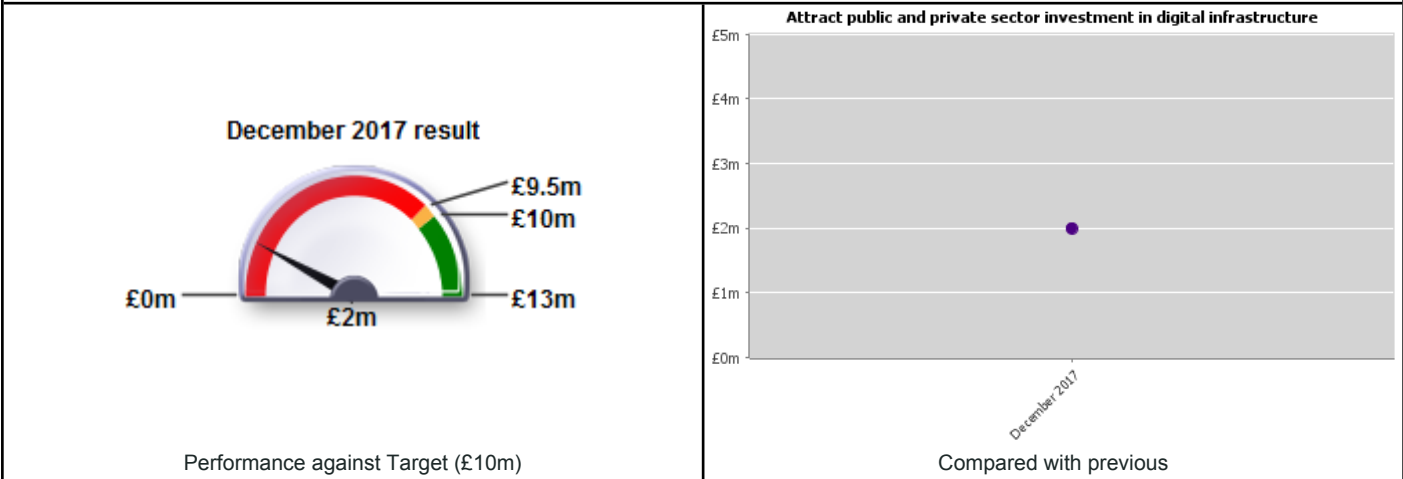
| Responsible officer: | Last Updated: |
|---|---|
| Gordon Wright | December 2017 |

**Attract public and private sector investment in digital infrastructure**



December 2017 result

Performance against Target (£10m)



Attract public and private sector investment in digital infrastructure

Compared with previous

**Why is this important?**

Aberdeen has the core attributes to maximise benefit from the use of digital within existing and new business. Enhancing core connectivity and reducing costs of access will support competitive business

**Benchmark Information:**

**Target:**

£10m

**Intelligence:**

£2m investment into ACC network infrastructure as a means to leverage additional private sector investment and open up additional connection potential for fibre circuits within the city.
£2m drawn from Scottish government MOU aligned to City Region Deal.
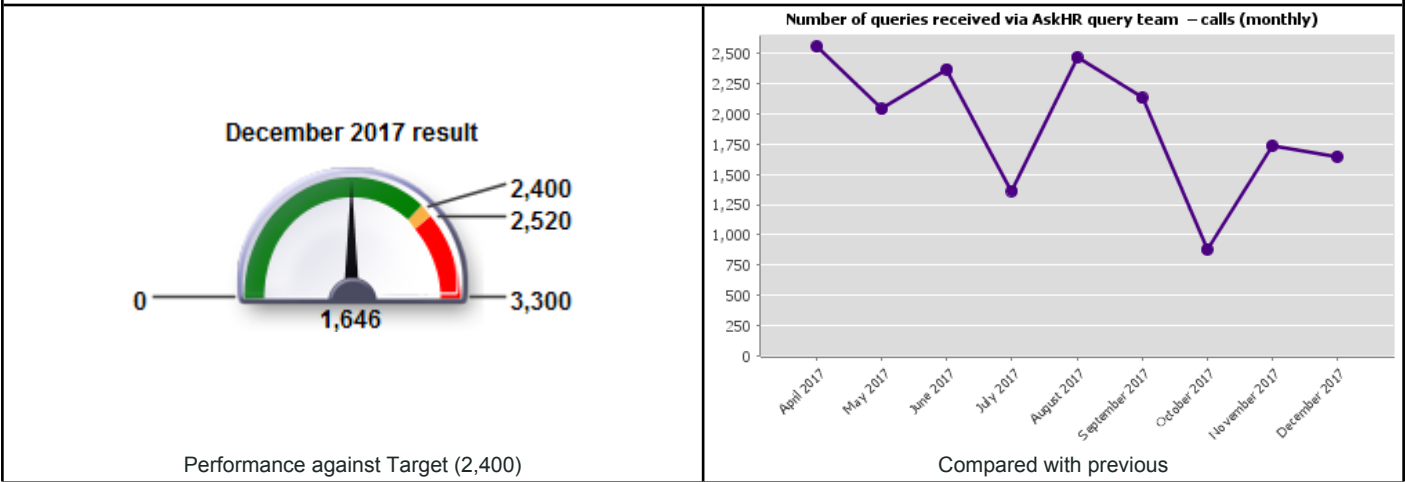
| Responsible officer: | Last Updated: |
|---|---|
| Gordon Wright | December 2017 |

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

**Number of queries received via AskHR query team – calls (monthly)**



| | |
|---|---|
| Performance against Target (2,400) | Compared with previous |

**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:**

With a peak of 2,468 calls in August, the volume of calls has steadily reduced since then. Indeed, in December we achieved approximately 800 calls below the maximum calls target.
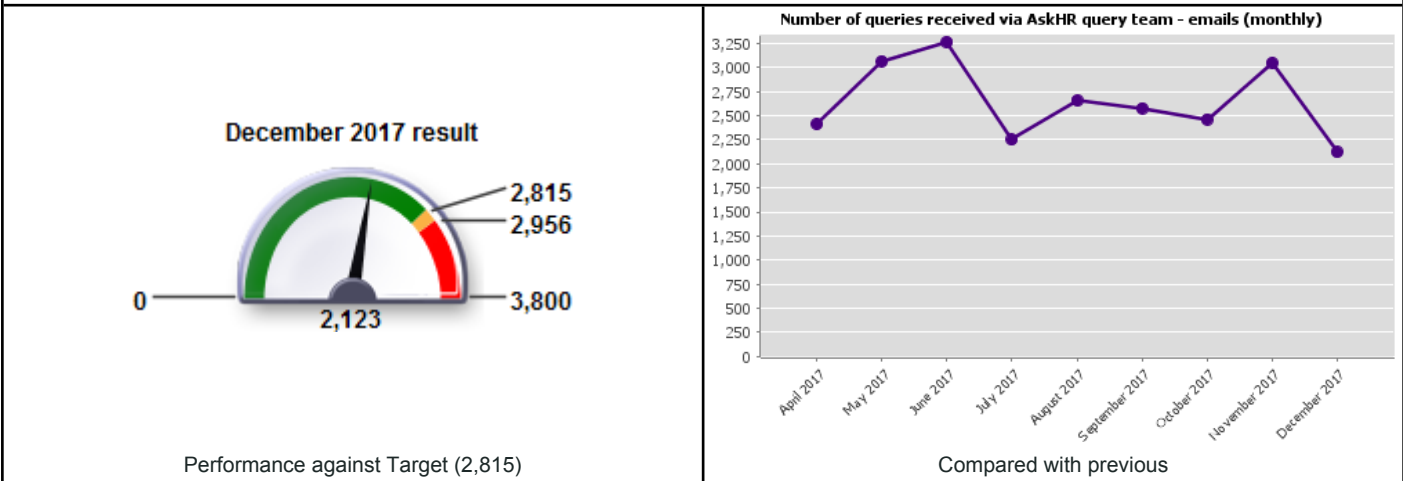
| **Responsible officer:** | **Last Updated:** |
|---|---|
| Mike Lawson | December 2017 |

**Number of queries received via AskHR query team - emails (monthly)**



| Performance against Target (2,815) | Compared with previous |
|---|---|

**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 emails 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 emails can signify increased traffic to the HR self-help portal.

**Benchmark Information:**

This measure is not benchmarked.

**Target:**

2,815

**Intelligence:**

The volume of emails have reduced significantly since November. Overall there has been a steady decrease in the number of calls from August 2017.
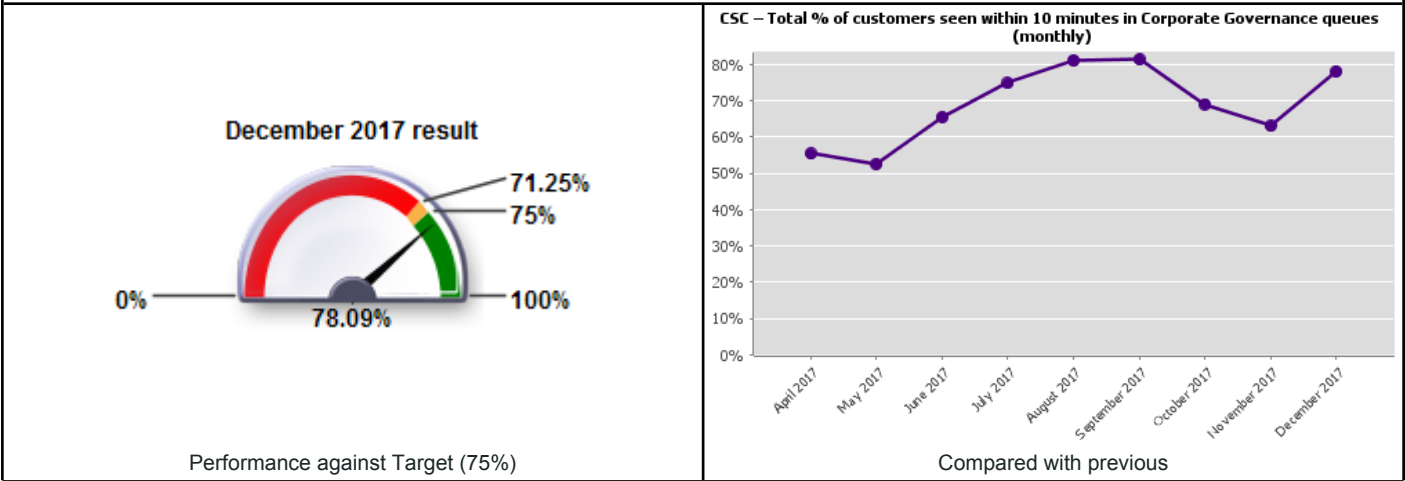
| Responsible officer: | Last Updated: |
|---|---|
| Mike Lawson | December 2017 |

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

**% of customers seen within 10 minutes (CG queues) - monthly**



Performance against Target (75%)



Compared with previous

**Why is this important?**

This key performance indicator (KPI) is an 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.

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.

**Benchmark Information:**

This measure is not benchmarked.

**Target:**

75%

**Intelligence:**

A very welcome improvement in the customer service centre KPI. This again has to be treated in the same context as in the December footfall is predominantly reduced in comparison to the rest of the year. We currently have staff in training for Council Tax and will be looking to replace vacancies after recent recruitment approval and this will allow us to get much needed support. We are utilising customer staff from across the network in order to meet demand points as and when they occur. This flexibility in the utilisation of resource is working well and providing the staff with variance to their working day.
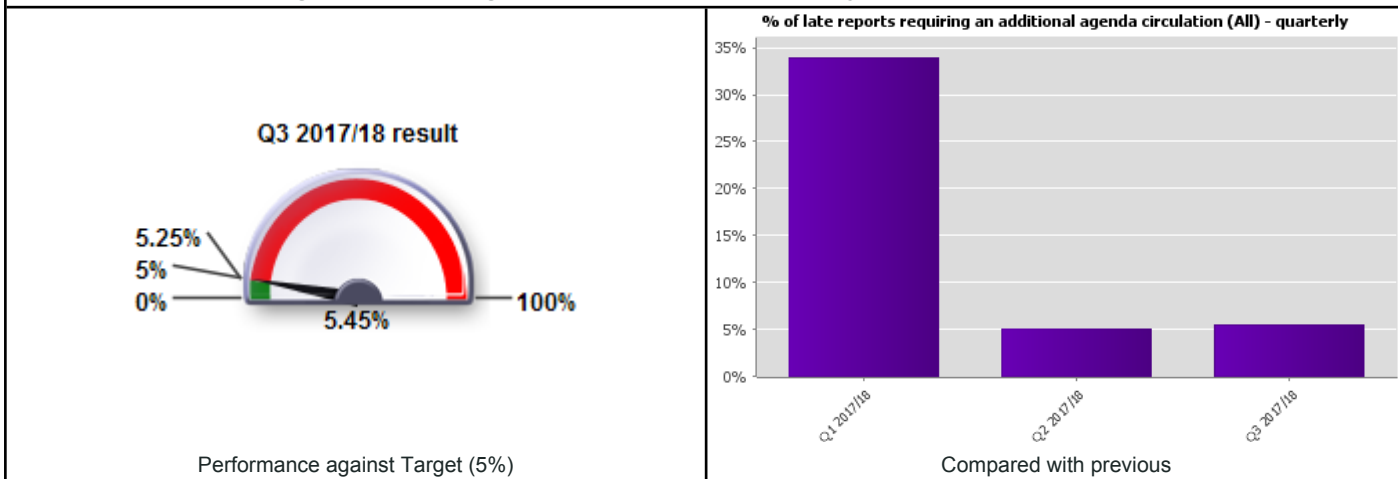
| Responsible officer: | Last Updated: |
|---|---|
| Allan MacCreadie | December 2017 |

| 4. Shaping Aberdeen |
| --- |
| **4.a. Improving Customer Experience** |
| **% of late reports requiring an additional agenda circulation (All) - quarterly** |



| Performance against Target (5%) | Compared with previous |
| --- | --- |

**Why is this important?**

Receiving and issuing committee reports on time ensures that we are meeting our statutory responsibilities in terms of making copies of reports available and open to inspection by Elected Members and members of the public. It is essential for good governance and for the efficient and effective running of the Council. It also facilitates greater transparency, accountability and openness across the Council's decision making processes.

Operationally, receiving committee reports on time means that the proper checks can be made in relation to whether the report contains exempt information, whether an equalities and human rights impact assessment is required, or whether the appropriate consultation has been undertaken.

At Elected Member level, late committee reports mean less time available for scrutiny prior to the Committee meeting.

**Benchmark Information:**

Benchmarking has shown that information on this key performance indicator (KPI) is not currently collected by our comparator authorities; however it is proposed that contact be made via the Society of Local Authority Lawyers & Administrators in Scotland (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:**

There are five key dates set by Council and the Head of Legal and Democratic Services in respect of Committee reports:-

• Draft Report Deadline (10am on a specified day)
• Pre-Agenda Meeting
• Final Report Deadline (10am on a specified day)
• Agenda Circulation
• Committee Meeting

Draft Report and Final Report deadlines help to ensure that consultees have sufficient time to consider, reflect and advise on reports due to come before committee. This also helps ensure that Committee Services is able to circulate reports in good time ahead of committee meetings and in accordance with the Council's standing orders.

Where reports miss the first agenda circulation, there is less time for members of the public and for elected members to read and scrutinise reports in advance of committee meetings.

| Directorate | CG | CHI | ECS | HSCP | OCE | Audit |
|---|---|---|---|---|---|---|
| % of Reports Missing Draft Deadline | 10% | 36% | 10% | 59% | 33% | 0% |
| % of Reports Missing Final Deadline | 7% | 13% | 23% | 15% | 33% | 0% |
| % of Reports Requiring Additional Circulation | 3% | 4% | 11% | 15% | 0% | 0% |

(Percentage of Directorate's reports late against number of reports expected from Directorate)

For Quarter 3 (October to December 2017), the number of reports submitted at final stage Council-wide was 110.  Of these, 6 were late and required an additional circulation, therefore performance for Quarter 3 is sitting at 5.45%, slightly outwith the target of 5%, and marginally worse than the previous quarter of 5.08%.

The late reports for Quarter 3 were:-

| Title | Committee | Responsible Dir / HoS |
|---|---|---|
| ALEO Assurance Hub | AR&S | CG / Fraser Bell |
| Various Small Scale Traffic Management & Development Associated Proposals (Stage 3) | CH&I | CHI / Bernadette Marjoram |
| Various Small Scale Traffic Management & Development Associated Proposals (Stage 1) | CH&I | CHI / Bernadette Marjoram |
| Art Gallery / Provost Skene House Redevelopment Progress | FP&R | ECS / Gayle Gorman |
| Scheme of Assistance Private Sector | IJB | HSCP / Judith Proctor |
| Care Home Provision | IJB | HSCP / Judith Proctor |

**Reasons for Lateness**

ALEO Assurance Hub - The ALEO Assurance Hub Meeting was on 1 November therefore it was not possible to submit the report by the deadline date for the Audit, Risk & Scrutiny Committee

Various Small Scale Traffic Management & Development Associated Proposals (Stage 3) – An appendix had been omitted from the original report and had to be circulated as an additional circulation

Various Small Scale Traffic Management & Development Associated Proposals (Stage 1) – There was a late amendment to one of the traffic proposals in the report after consultation with a developer

Art Gallery / Provost Skene House Redevelopment Progress – The report was requested after the pre-agenda meeting and it was agreed that the report would be late to allow enough time for the report to be fully completed

Scheme of Assistance Private Sector Grants – Up to date financial information was required in order for the Board to make an informed decision

Care Home Provision – The report was late due to ongoing discussions with the external owner of Kingsmead Care Home which impacted on the content and recommendations of the final report.
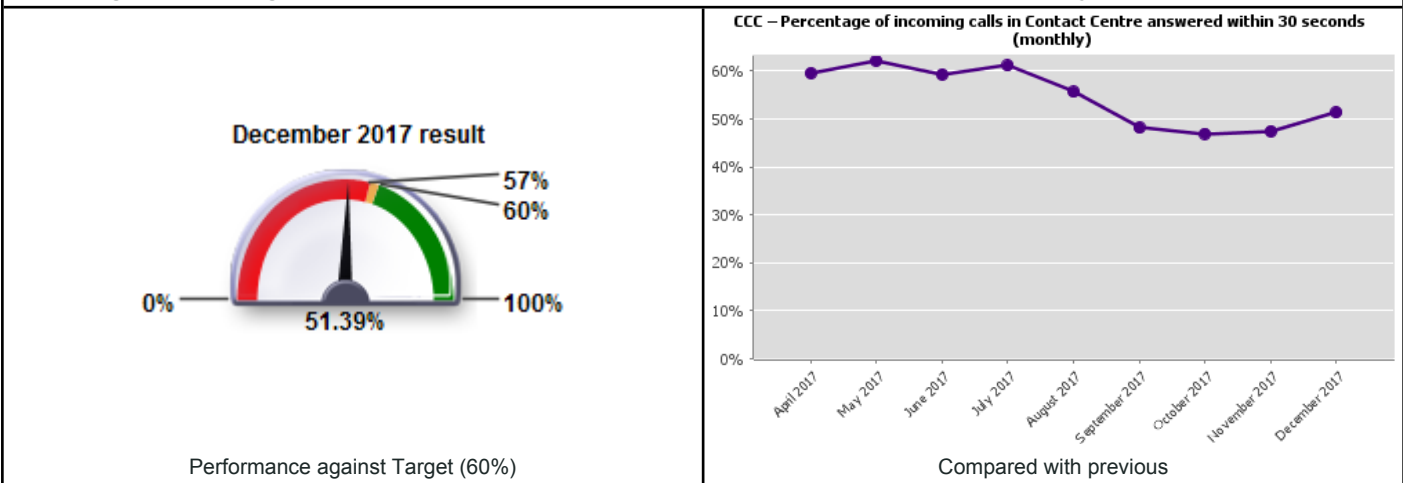
| Responsible officer: | Last Updated: |
|---|---|
| Stephanie Dunsmuir | Q3 2017/18 |

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



December 2017 result

57%
60%
0%
51.39%
100%

Performance against Target (60%)



CCC – Percentage of incoming calls in Contact Centre answered within 30 seconds (monthly)

Compared with previous

**Why is this important?**

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.
It is calculated as a % of all answered calls within 30 seconds and it is taken from the telephony system reporting suite.

**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:**

There has been another improvement in performance towards reaching the KPI target in December although this needs to be tempered with the fact that December is historically regarded as one of the quieter months of the year. We have now received approval to recruit fixed term posts to help support the calls coming through. The biggest factor in this increase is around the increase calls to the Environmental services line which incorporates Roads & Streetlighting and Waste & Recycling. The annual figure of calls to this line has increased 101% year on year from 2016/17 with still 4 months of figures still to come meaning that we are likely to see approx 50,000 calls over the year which would be approx 125-130% increase overall.
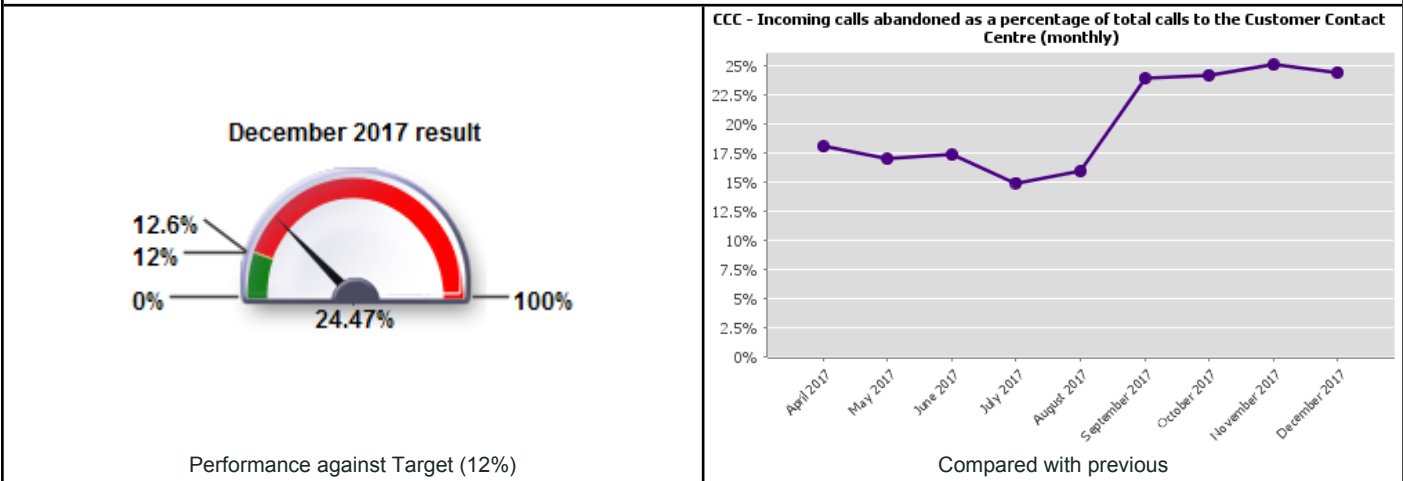
**Responsible officer:**                                    **Last Updated:**

Allan MacCreadie                                          December 2017

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



December 2017 result

12.6%
12%
0%
24.47%
100%

Performance against Target (12%)

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

Compared with previous

### Why is this important?

This key performance indicator (KPI) 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.
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.

### 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:

A slight improvement in this KPI on the back of a very busy month in the customer contact centre. This will be based on the very difficult weather conditions, waste & Recycling issues with missed bin collections and resource vacancies. The vast majority of the abandoned calls ( 72.4% ) came from the 4 distinct areas, Grounds and Roads ( Weather ) Housing Repairs ( Weather ) Waste & Recycling ( Missed Bin Collections ) and Crisis Grant calls ( Most Time consuming calls / approx 10-15 mins for completion of forms ) To combat this we now have approval to recruit additional resource, we are working closely with Comms / Roads & social media to engage with customers earlier to advise of work and plans and trying to assist Waste & Recycling with the intention of reducing customer demand by identifying the cause of their enquiries and developing strategies to allow customers to access waste services digitally including up to date environmental information.
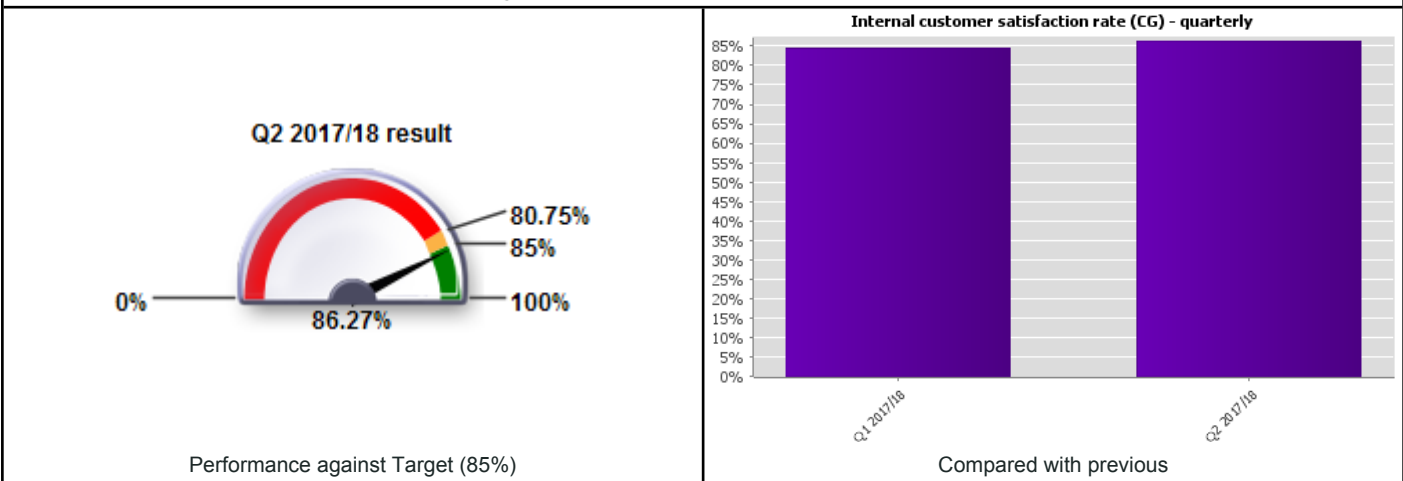
| Responsible officer: | Last Updated: |
|---|---|
| Allan MacCreadie | December 2017 |

**Internal customer satisfaction rate (quarterly)**

Q2 2017/18 result



0%   86.27%   100%

80.75%
85%

Performance against Target (85%)

Internal customer satisfaction rate (CG) - quarterly



Q1 2017/18    Q2 2017/18

Compared with previous

**Why is this important?**

Measuring internal customer satisfaction gives us an assessment of customer experience from an internal perspective and enables us to measure how effectively we are delivering services within Corporate Governance. By measuring internal customer satisfaction, we can also assess the impact of implementing service improvements, e.g. the Customer Service Charter and Standards.
The data for this performance indicator will be gathered from responses to the aligned 'overall satisfaction' question which is included in the following customer surveys:-
. Annual Corporate Governance internal customer satisfaction survey
. HR Internal Customer Satisfaction Survey
. IT Internal Customer Satisfaction Survey
. Any additional internal survey introduced within Corporate Governance
The volume of satisfied customers will be aggregated to establish an overall annual satisfaction score (%) for Corporate Governance.
The Members Enquiries satisfaction survey results will not be included in the measure as although the Members Enquiries function sits within Corporate Governance, the process involves services from across the organisation and therefore the satisfaction measure is not purely based on Corporate Governance performance.
The performance indicator will be measured using the following calculation:-
% satisfied customers = total number of satisfied responses / total number of respondents to all surveys x 100

**Benchmark Information:**

There is no benchmark information for this performance indicator at present

**Target:**

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 (32 responses of which 27 were satisfied or very satisfied with the overall service received - 84.38%) and the on-going IT satisfaction survey results (61 out of 70 respondents were satisfied or very satisfied with the overall service received - 87.14%) There are no other on-going internal surveys within CG therefore the figure is not truly representative of the directorate as a whole.
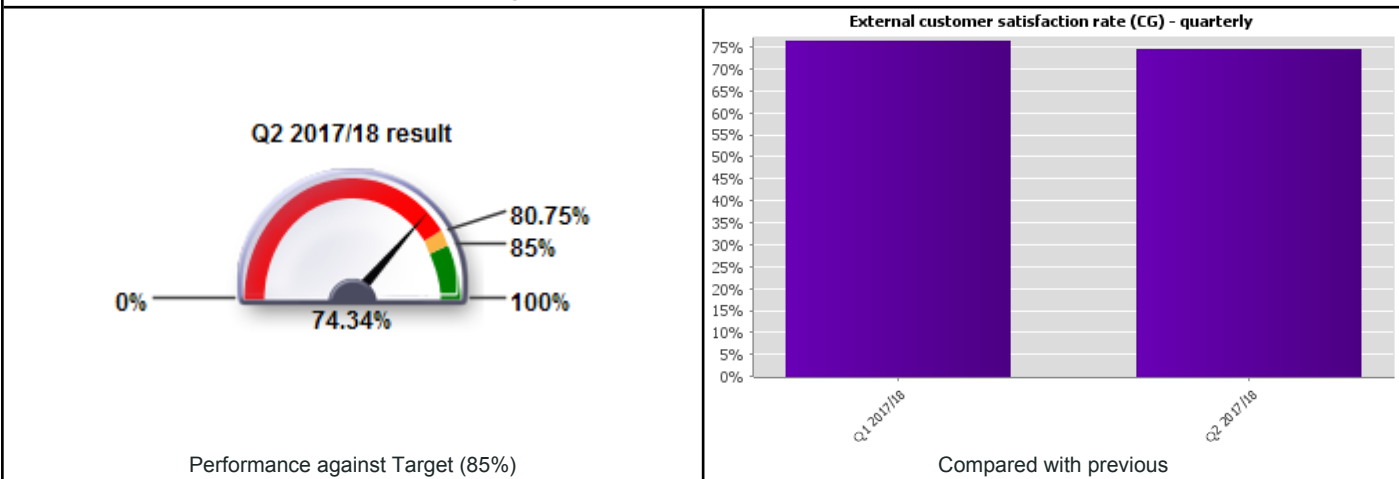
**Responsible officer:**                                        **Last Updated:**

Lucy McKenzie                                                    Q2 2017/18

| External customer satisfaction rate (quarterly) | |
|---|---|
| **Q2 2017/18 result**  80.75% 85% 0% 100% 74.34% | **External customer satisfaction rate (CG) - quarterly**  |
| Performance against Target (85%) | Compared with previous |

**Why is this important?**

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

The data for this performance indicator will be gathered from responses to the aligned 'overall satisfaction' question which is included in the following customer surveys:-
. Customer Service Centre Customer Satisfaction Survey
. Customer Contact Centre Customer Satisfaction Survey
. Customer Access Point Customer Satisfaction Survey
. Any additional external survey within Corporate Governance

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

The performance indicator will be measured using the following calculation:-
% satisfied customers = total number of satisfied responses / total number of respondents to all surveys x 100

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

**Benchmark Information:**

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

**Target:**

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 carried out by teams within Customer Service and Legal and Democratic Services. There were 1937 responses of which 1440 customers were satisfied or very satisfied with the overall service received. A breakdown is as follows Customer Contact Centre (72.6%), Customer Service Centre (95.76%), Customer Access Points (66.67%), Registrars (100%), Licensing (66.67%), Nationality Checking (100%) and Civil Marriages (100%). Survey uptake is low and therefore potentially not a true reflection of customer satisfaction levels. There are no other on-going internal surveys within CG therefore the figure is not truly representative of the directorate as a whole.

| **Responsible officer:** | **Last Updated:** |
|---|---|
| Lucy McKenzie | Q2 2017/18 |

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



November 2017 result

10.5
10
0
22
11.01

Performance against Target (10 days)

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

Compared with previous
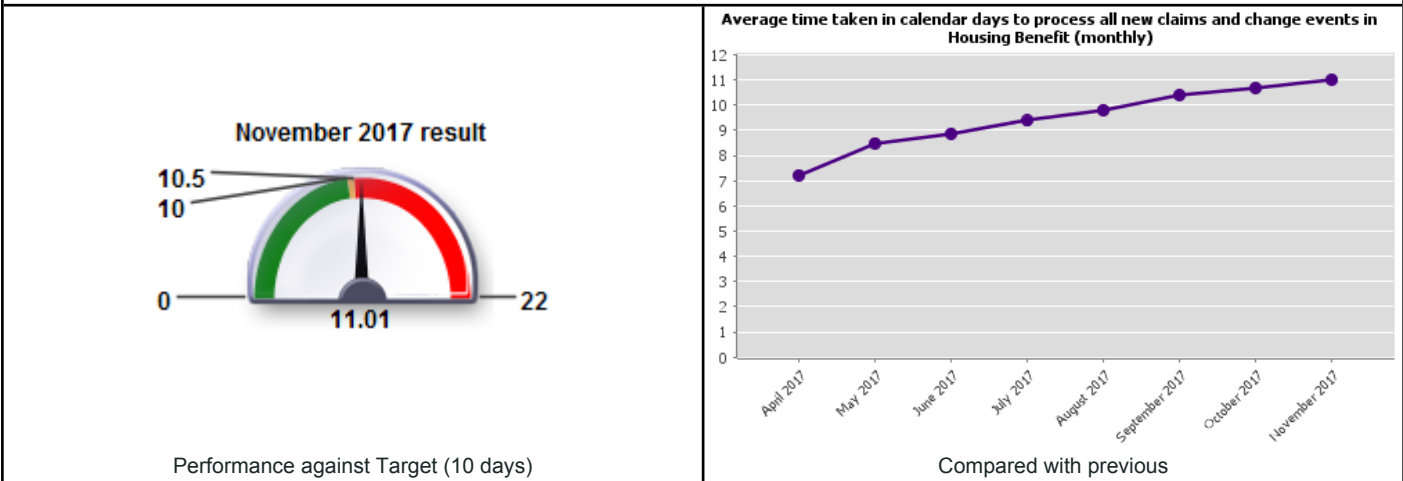
**Why is this important?**

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

**Benchmark Information:**

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

**Target:**

10 days

**Intelligence:**

Performance of this indicator for November is 11.01 days. Performance for the same period last year was 9.58 days. The reason for not meeting target is due to significant vacancies within this area. The process to recruit staff is ongoing.
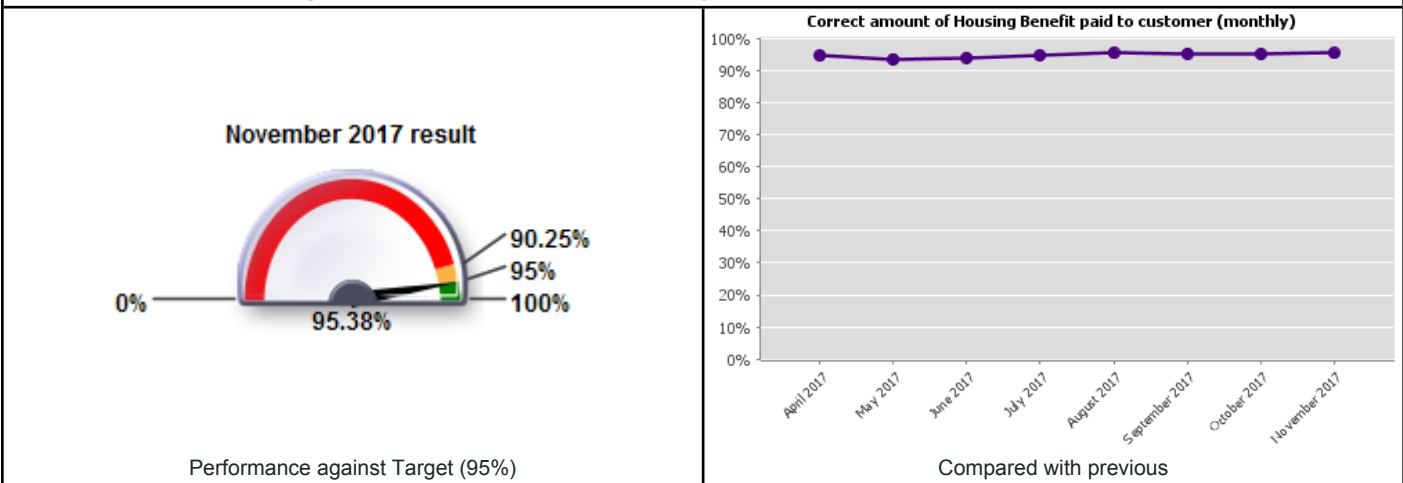
| Responsible officer: | Last Updated: |
|---|---|
| Helen Moir | November 2017 |

**Correct amount of Housing Benefit paid to customer (monthly)**

November 2017 result



90.25%
95%
0%
95.38%
100%

Performance against Target (95%)

Correct amount of Housing Benefit paid to customer (monthly)



April 2017, May 2017, June 2017, July 2017, August 2017, September 2017, October 2017, November 2017

Compared with previous

**Why is this important?**

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

**Benchmark Information:**

Suitable benchmarking for this indicator will be sourced.

**Target:**

95%

**Intelligence:**

Performance of this indicator for November is 95.38% which exceeds the target of 95%. Performance for the same period last year was 93.26%
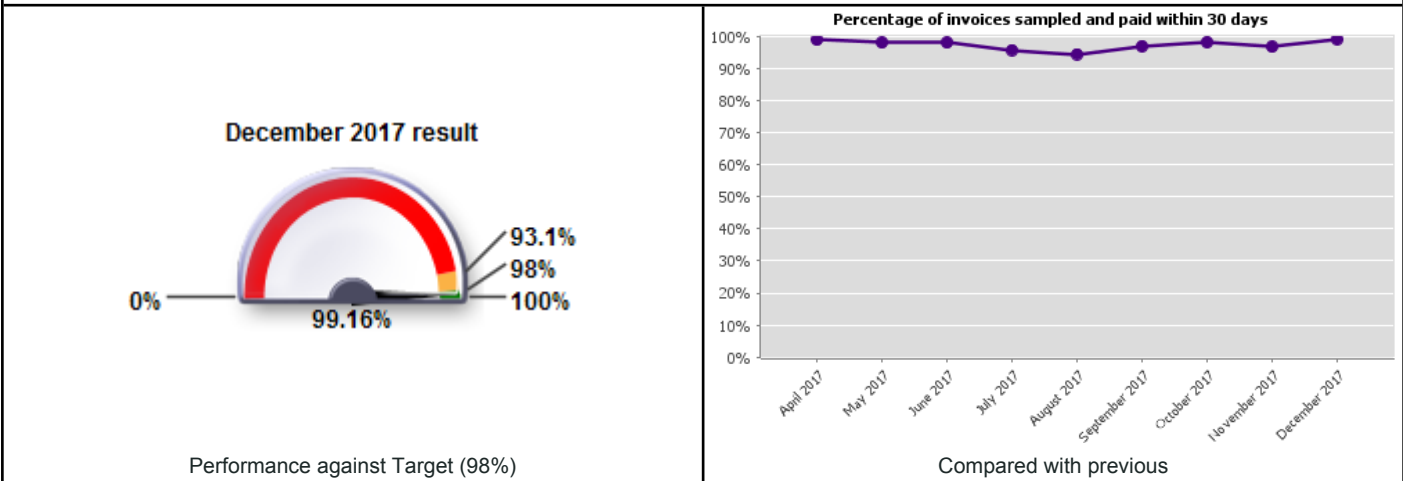
| Responsible officer: | Last Updated: |
|---|---|
| Wayne Connell | November 2017 |

**The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid (monthly)**



December 2017 result

0%  99.16%  93.1%  98%  100%

Performance against Target (98%)

Percentage of invoices sampled and paid within 30 days

Compared with previous

**Why is this important?**

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

**Benchmark Information:**

This indicator is benchmarked against all 32 Scottish local authorities 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:**

Communication has now gone out to services to inform them of the No Po No Pay Policy, which will help the automation of Invoice Payments.  Only Essential ordering in place up to year end.  Overtime in place to cover short resource until transformation model up and running.
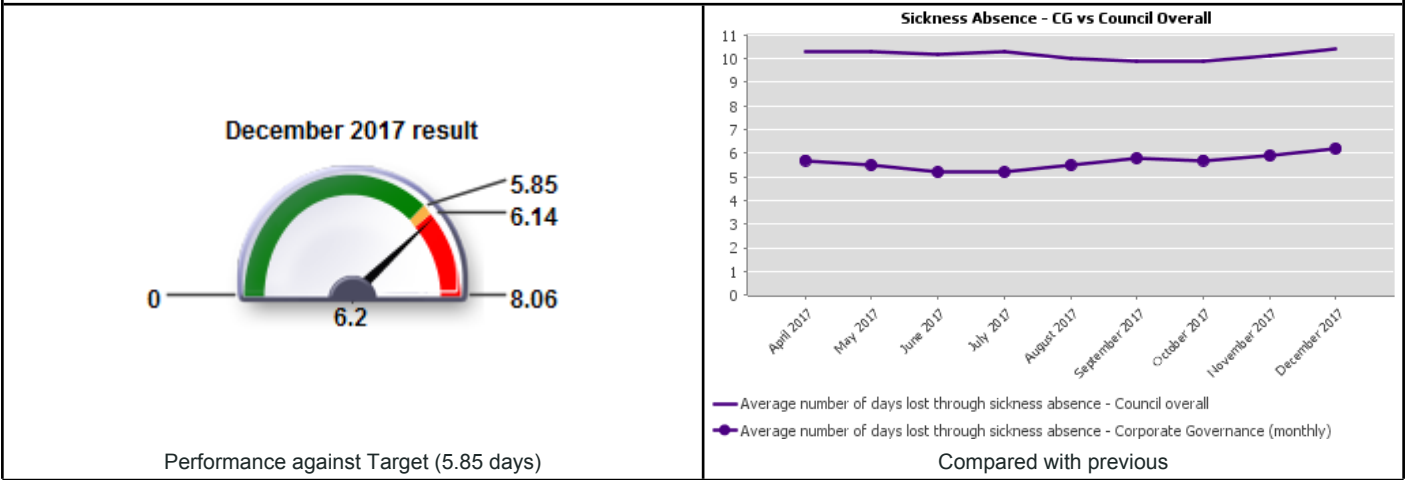
| Responsible officer: | Last Updated: |
|---|---|
| Carol Wright | December 2017 |

**4.b. Improving Staff Experience**

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



December 2017 result

5.85
6.14
8.06
0
6.2

Performance against Target (5.85 days)



Sickness Absence - CG vs Council Overall

—— Average number of days lost through sickness absence - Council overall
—•— Average number of days lost through sickness absence - Corporate Governance (monthly)

Compared with previous

**Why is this important?**

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

**Benchmark Information:**

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.

**Target:**

5.85 days

**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 6.2 which has shown an increase. 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.
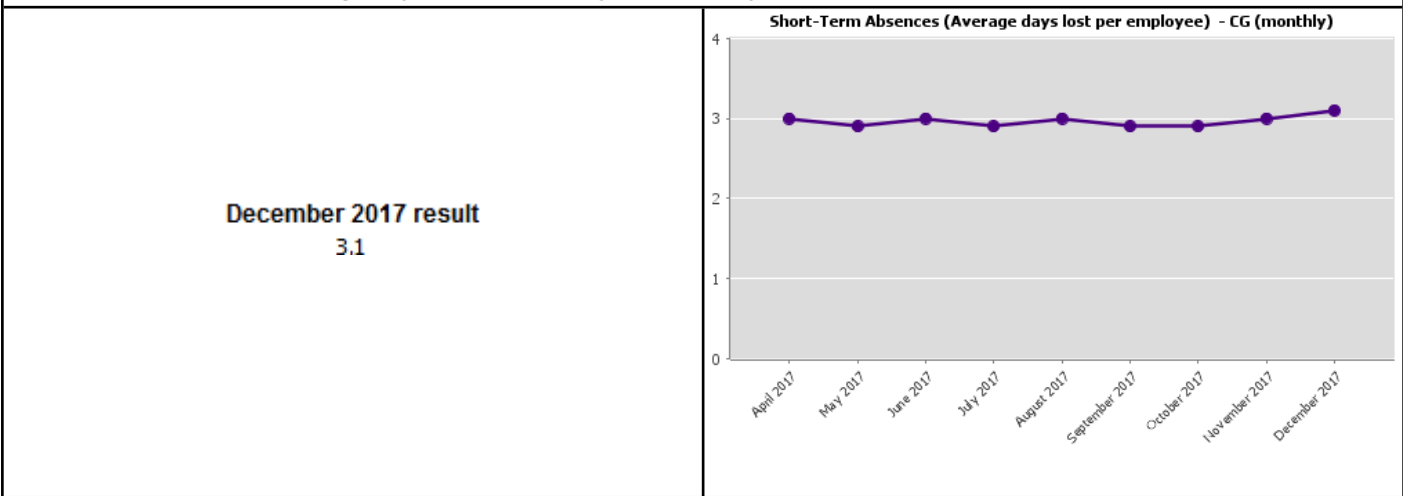
| Responsible officer: | Last Updated: |
|---|---|
| Neil Yacamini | December 2017 |

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

<table>
<tr><td>December 2017 result<br>3.1</td><td>Short-Term Absences (Average days lost per employee) - CG (monthly)</td></tr>
</table>



**Why is this important?**

See previous narrative sheet headed 'Staff sickness absence - days per annum per employee (rolling 12 months) - monthly'

**Benchmark Information:**

**Target:**

**Intelligence:**
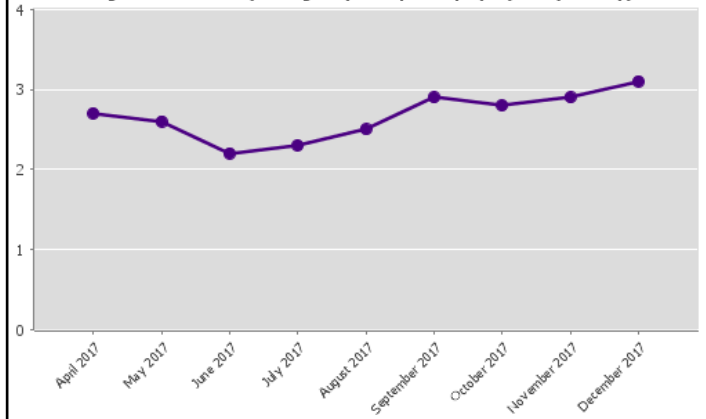
**Responsible officer:**     **Last Updated:**

December 2017

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

December 2017 result
3.1



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

**Why is this important?**

See previous narrative sheet headed 'Staff sickness absence - days per annum per employee (rolling 12 months) - monthly'
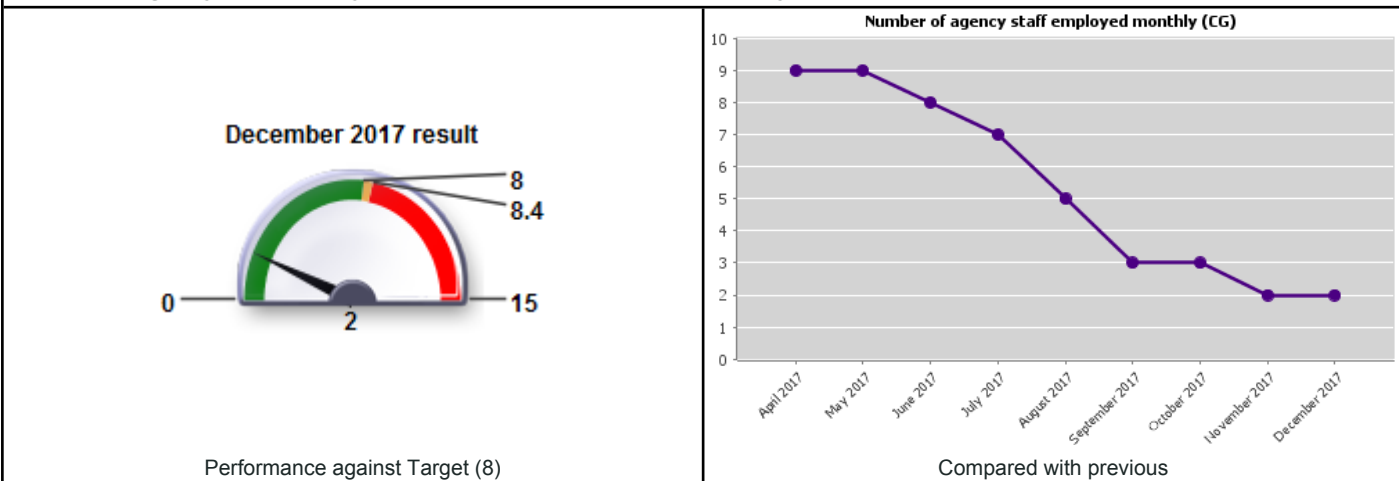
**Benchmark Information:**

**Target:**

**Intelligence:**

**Responsible officer:**                 **Last Updated:**

December 2017

| Number of agency staff employed (Corporate Governance) - monthly |
|---|



| Performance against Target (8) | Compared with previous |
|---|---|

**Why is this important?**

Use of external staff resource is sometimes unavoidable, for example where permanent employees are absent due to long-term ill-health. In general terms however, use of external support should be minimised and more efficient methods of filling essential posts for prolonged periods found. For this reason, the target for the indicator has been set at 8 for 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 2 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 December is 2 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.
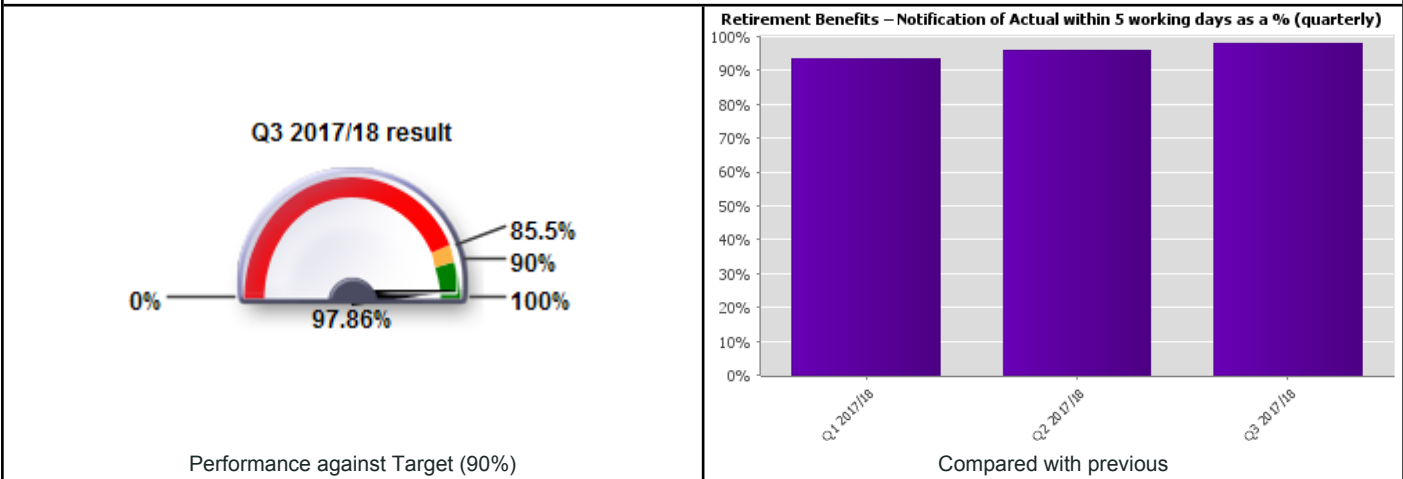
| Responsible officer: | Last Updated: |
|---|---|
| Martin Allan | December 2017 |

**Retirement Benefits – Notification of Actual within 5 working days as a % (quarterly)**



Q3 2017/18 result

85.5%
90%
0%         100%
97.86%

Performance against Target (90%)



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

Compared with previous

**Why is this important?**

This indicator shows the percentage of actual retirement benefits processed by North East Scotland Pension Fund (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 Chartered Institute of Public Finance & Accountancy (CIPFA) benchmarking.

**Target:**

90%

**Intelligence:**

Third quarter processing of actual retirements within 5 working days at 97.9% is more than 2% above the 95.6% achieved last year. This is pleasing given the amount processed increased by 88 and for the second consecutive quarter exceeded 400, again as a result of VS/ER exercises. Performance remains well above the 90% target set and the 2016/17 out-turn of 95.7%.
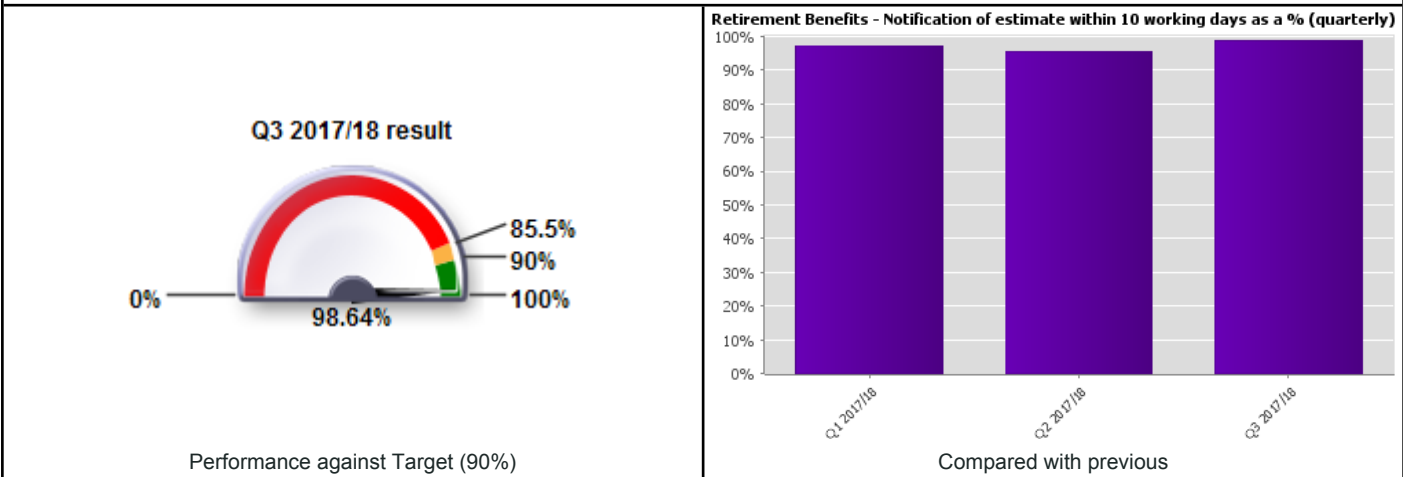
| Responsible officer: | Last Updated: |
|---|---|
| Gary Gray | Q3 2017/18 |

**Retirement Benefits - Notification of estimate within 10 working days as a % (quarterly)**



Q3 2017/18 result

85.5%
90%
0%          100%
98.64%

Performance against Target (90%)



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

Compared with previous

**Why is this important?**

This indicator shows the percentage of retirement benefit estimates processed by North East Scotland Pension Fund (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 Chartered Institute of Public Finance & Accountancy (CIPFA) benchmarking.

**Target:**

90%

**Intelligence:**

Third quarter processing of retirement estimates within 10 working days at 98.6% is slightly less than the 99.6% achieved in the same quarter last year. The amount of estimates processed was similar with 223 last year compared with 217 this year. Performance remains well above the 90% target set and slightly above the 98.4% out-turn achieved for 2016/17.
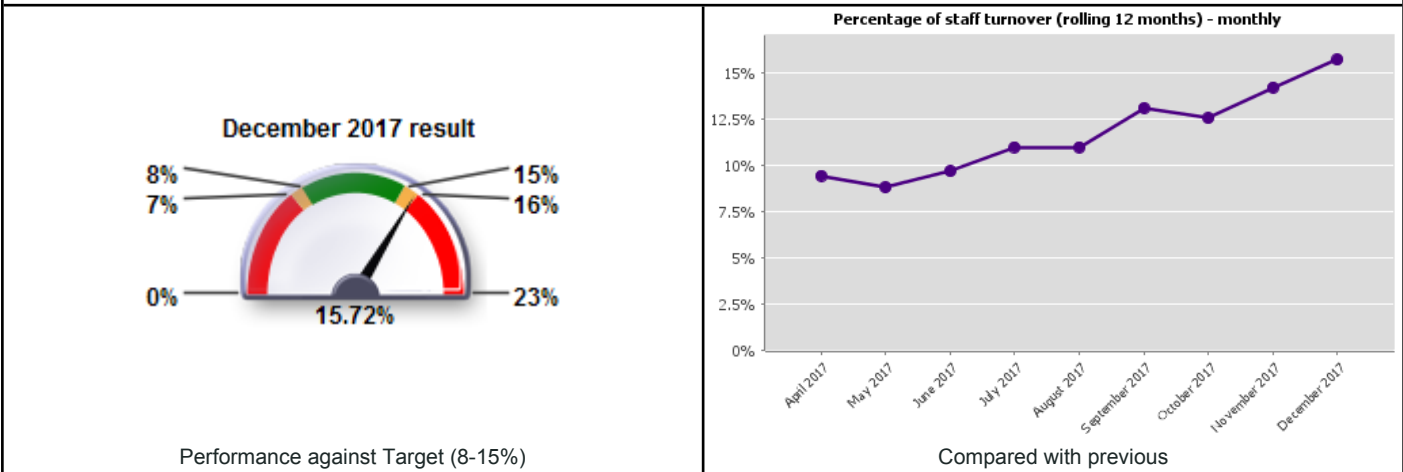
**Responsible officer:**                          **Last Updated:**

Gary Gray                                          Q3 2017/18

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



December 2017 result

8% — 15%
7% — 16%
0% — 23%
15.72%

Performance against Target (8-15%)



Percentage of staff turnover (rolling 12 months) - monthly

Compared with previous

**Why is this important?**

The indicator highlights staff turnover rates within the Directorate and provides information on the health of the staff profile relative to accepted industry turnover standards by taking the number of staff leaving the directorate compared to the total headcount on a rolling 12 month basis.

**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:**

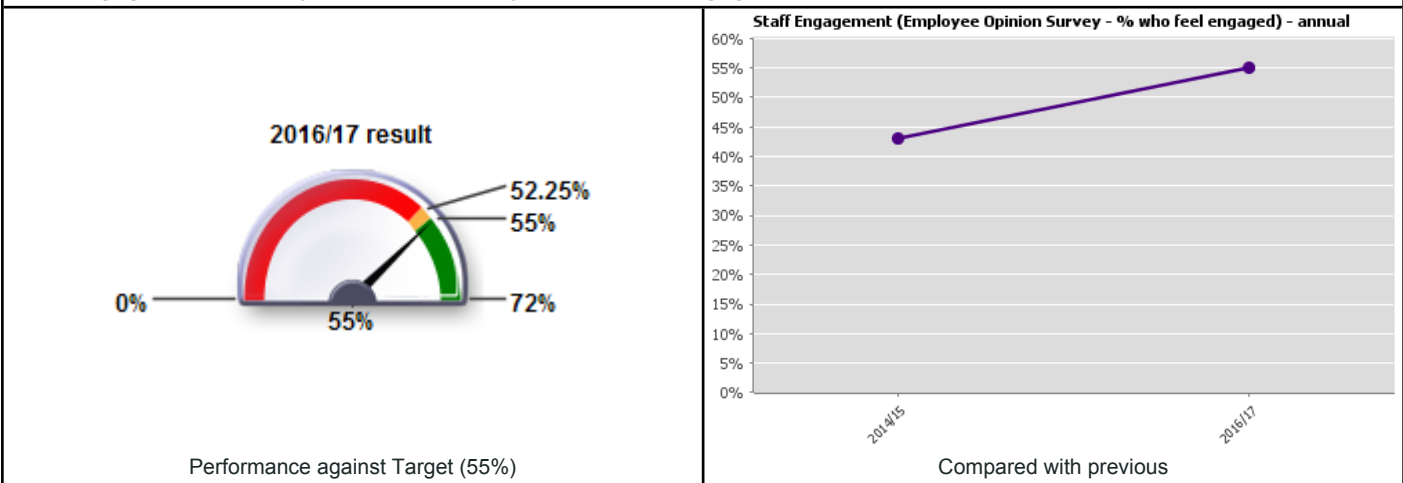The rolling staff turnover rate is 15.72%.

| Responsible officer: | Last Updated: |
|---|---|
| Neil Yacamini | December 2017 |

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



| Performance against Target (55%) | Compared with previous |
| --- | --- |

**Why is this important?**

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

**Benchmark Information:**

This indicator is benchmarked by the contractor undertaking the survey. The benchmark is sourced from an average of the percentage of staff who feel engaged with their employing organisation. Organisations include local authorities, housing associations, police forces, government departments and publicly funded bodies, throughout the UK. The average score is 39% and a stretched target for this indicator has been set at 55%.

**Target:**

55%

**Intelligence:**

In the 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.
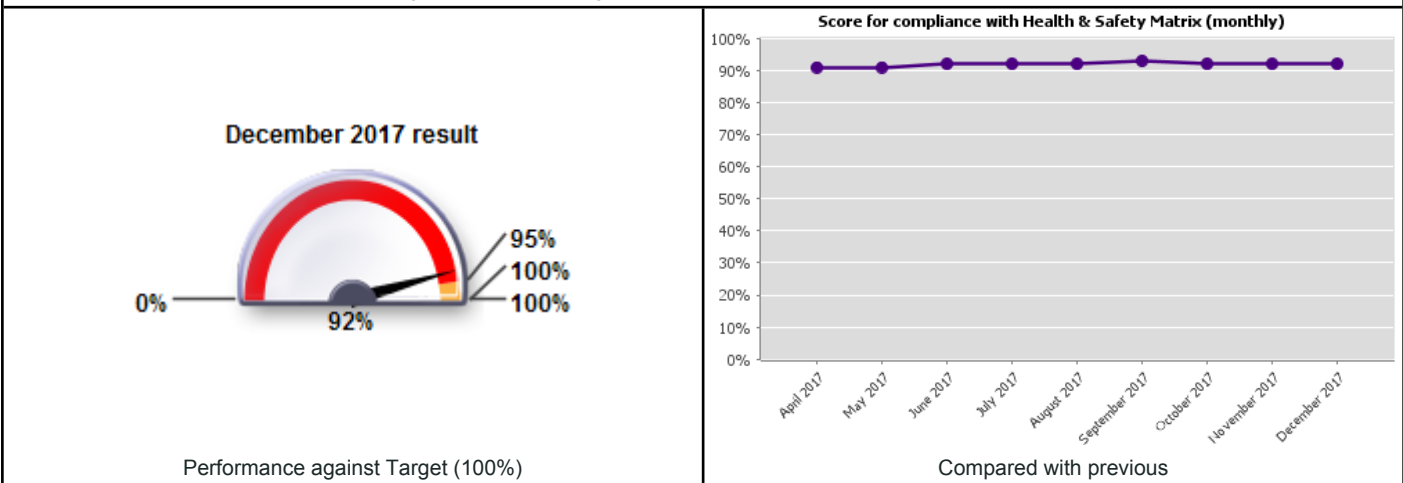
| Responsible officer: | Last Updated: |
| --- | --- |
| Martin Allan | 2016/17 |

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



Performance against Target (100%)



Compared with previous

**Why is this important?**

This indicator measures the effectiveness and strength of the Directorate's compliance with a range of controls around Health and Safety. The Council's duty of care towards its employees and customers is of primary importance.
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.
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.

**Benchmark Information:**

There is no current benchmarking capacity out with ACC.

**Target:**

100%

**Intelligence:**

The compliance % in December 2017 is 92%.
Specifically, looking at where the gaps are, the following can be provided:
Office of Chief Executive 83% (Outstanding areas - First Aider, Fire Wardens, Evac Chair operator, DSE Assessors).
Commercial and Procurement Services 86% (Sharing of First Aiders at Woodhill House (Aberdeenshire staff) to be confirmed)
IT&Transformation 93% (Evac Chair operator required and Additional DSE Assessors required across couple of sites).
Finance 93% (First Aider required)
Customer Services 93% (1 x Evac Chair operator required)
Legal and Democratic Services 97% (1x DSE Assessor missing)
HR 100%
In relation to next steps, there are quarterly H&S meetings at a head of Service level, whereat the matrix is discussed and it is agreed that officers feed back updated information to HR to ensure that the figures in the matrix are as relevant as possible. Agreement is also reached that officers would follow up any up any remaining gaps. There are also quarterly meetings of the CG/OCE H&S Cttee where the matrix is also considered.
The 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 both CG SMT, the CG/OCE H&S Cttee and the Head of Service led H&S meetings.
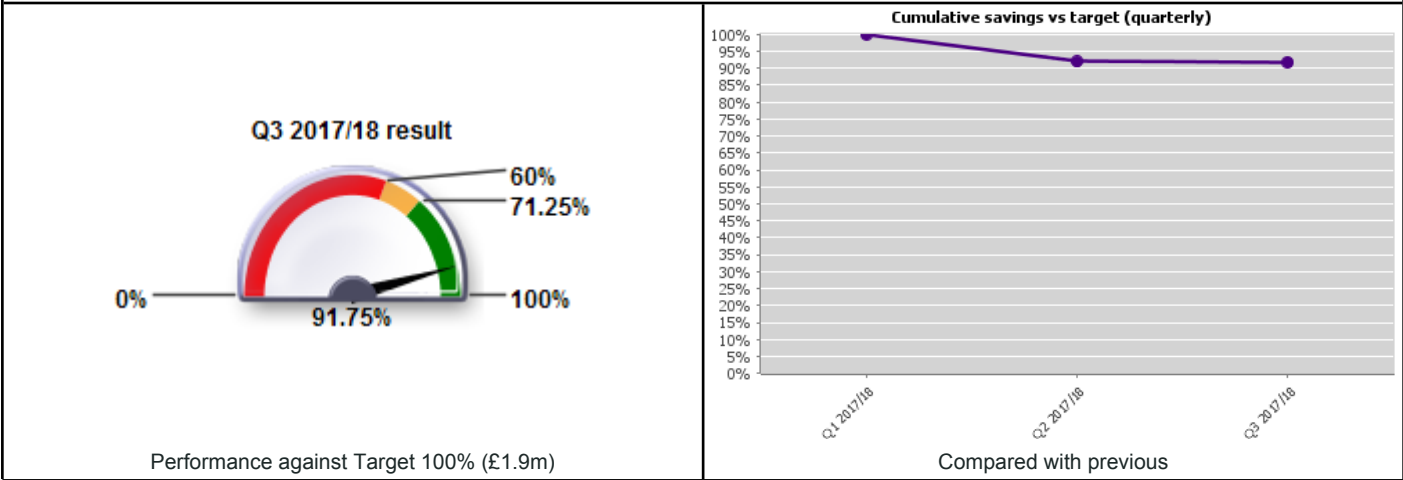
**Responsible officer:**                                          **Last Updated:**

Martin Allan                                                          December 2017

| 4.c. Improving Our Use of Resources |
|---|
| **Cumulative savings v target (quarterly)** |



Q3 2017/18 result

60%
71.25%

0%        100%

91.75%

Performance against Target 100% (£1.9m)



Cumulative savings vs target (quarterly)

Compared with previous

**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 Q3 is that £1.335m of budget savings is expected to be achieved. The only saving that will not be achieved is the sponsorship of the council's free Wi-Fi.
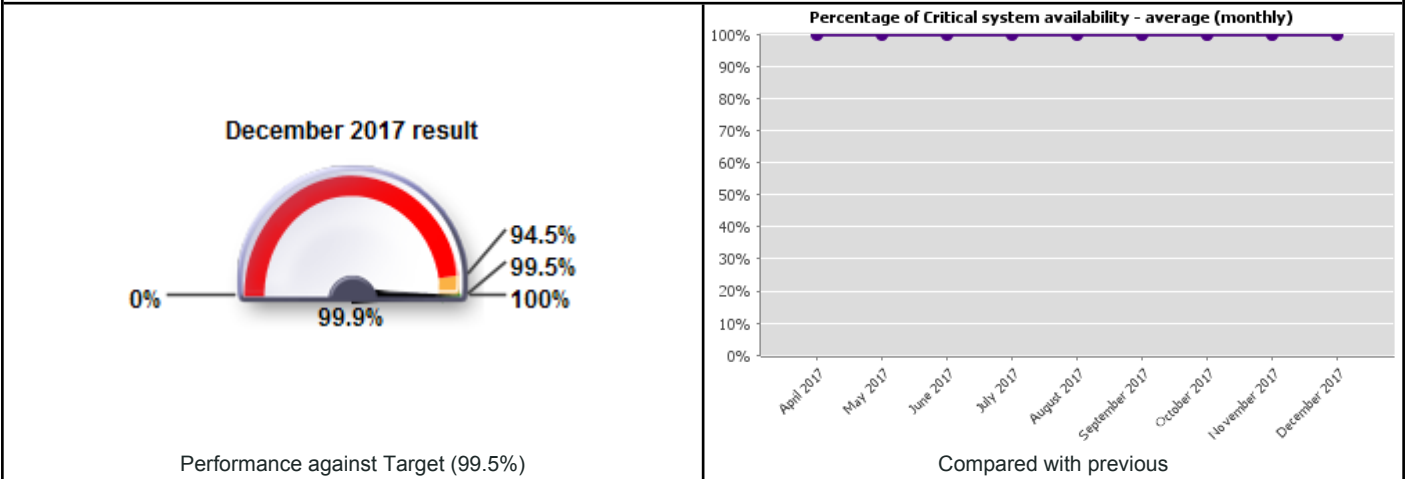
| **Responsible officer:** | **Last Updated:** |
|---|---|
| James Hashmi | Q3 2017/18 |

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



December 2017 result

0%          99.9%          94.5%
                           99.5%
                           100%

Performance against Target (99.5%)



Percentage of Critical system availability - average (monthly)

Compared with previous

**Why is this important?**

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

**Benchmark Information:**

This measure is not benchmarked.

**Target:**

99.5%

**Intelligence:**

Of the 59 systems, the December average availability was 99.9%.

| Responsible officer: | Last Updated: |
|---|---|
| Jamie Kirkwood | December 2017 |

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



Q3 2017/18 result

0%    77.96%    95% 100% 100%

Performance against Target (100%)



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

Compared with previous
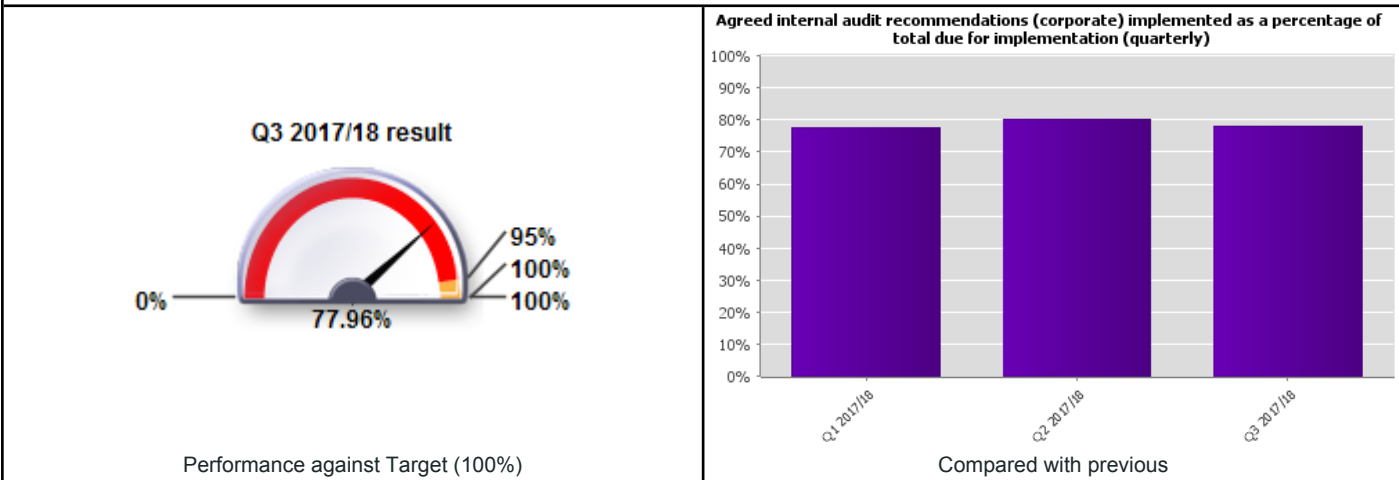
**Why is this important?**

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

**Benchmark Information:**

This measure is not benchmarked

**Target:**

100%

**Intelligence:**

For this quarter the level of compliance is 77.96%. 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.

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.
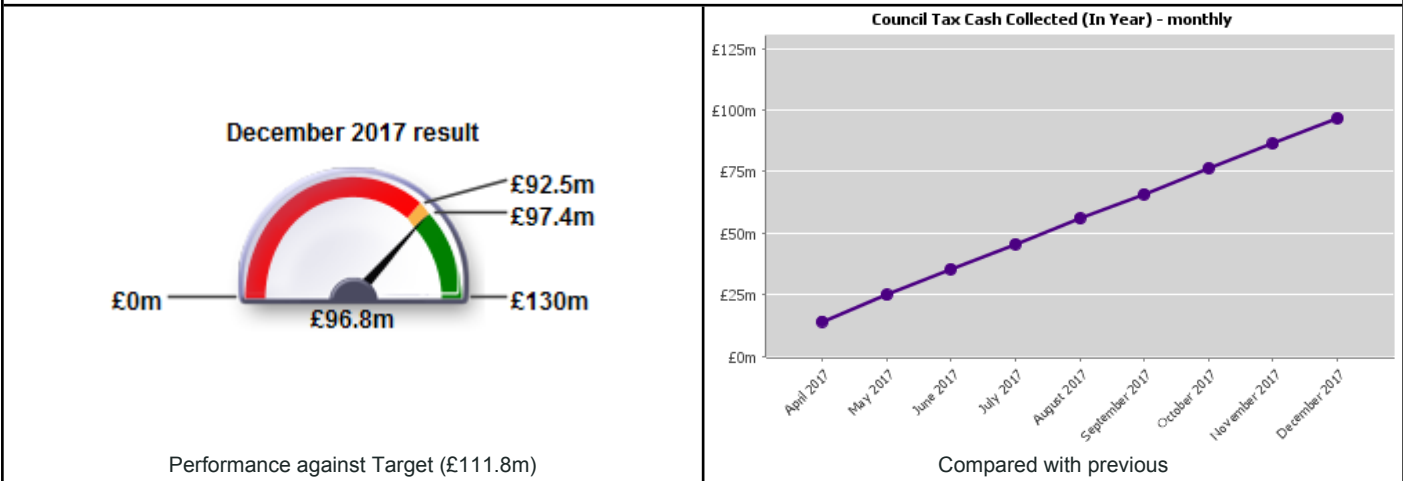
**Responsible officer:** | **Last Updated:**
---|---
Martin Allan | Q3 2017/18

**Council Tax Cash Collected (In Year) - monthly**



December 2017 result

£0m — £96.8m — £92.5m / £97.4m / £130m

Performance against Target (£111.8m)



Council Tax Cash Collected (In Year) - monthly

Compared with previous

**Why is this important?**

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

**Benchmark Information:**

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

Target for 2017/18 is £111.8m.

**Intelligence:**

Cash collected is down by £624k when compared to the target.

| Responsible officer: | Last Updated: |
|---|---|
| Wayne Connell | December 2017 |