

**Corporate Services' Service Plan: Quarterly Performance Monitoring and Mid-Year Review of Projects April to September 2011
(Aberdeenshire Performs)**

Service Objective 1:

DELIVER HIGH QUALITY CUSTOMER SERVICES BY ENSURING WE ARE ACCESSIBLE AND THAT CUSTOMERS ARE TREATED FAIRLY AND CONSIDERATELY

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
1a. First point of contact resolution for service requests.	80.67%	75% (National Scottish Executive target)	82.64%	81.11%	83.91%	89.33%	↑	↑
1b. Customer service delivery standard (measuring quality of service delivery of Contact Centre staff against benchmark)	86.55%	86%	86.28%	86.54%	87.07%	87.56%	↔	↔
1c. Satisfaction surveys (telephone call-backs targeted to 10 customers per week covering complete service from telephone handling to service delivery)	94.33%	95%	92.98%	90.06%	94.91%	93%	↓	↓
1d. 20 second telephone response rate (call handling)	62.66%	70%	55.66%	62.14%	62.36%	62.07%	↔	↓
1e. % of complaints responded to within 5 working days	100%	100%	100%	100%	100%	100%	↔	↔

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
1f. Investigation responses fully resolved within 20 working days	94.51%	95%	94.00%	97.99%	97%	95.05%	↓	↑
Commentary:								
1a. 43,457 calls and 2,131 internet enquiries/text messages were received during Q2.								
1b. 129 calls were quality measured during Q2.								
1c. 129 surveys were carried out during the reporting period. Satisfaction surveys highlight the performance for the entire service provision from initial phone call through to service delivery. The volume of surveys has increased slightly in comparison to the same quarter last year. There has been a decrease in comparison to Q1 due to seasonal and staff fluctuations impacting upon call uptake which in turn affects customer satisfaction levels.								
1d. 43,457 calls were received during Q2 which is an increase of 5,083 and 733 internet/text messages in comparison to Q1. Although performance remains steady, targets are not being achieved due to ongoing Contact Centre staffing shortages which are being addressed.								
1e. 182 complaints were received during Q2. Consistently achieving 100% response rate.								
1f. 182 complaints were received during Q2. There has been a slight decrease in the number of complaints received in comparison to the same quarter last year (189) which has improved the number of complaints resolved within the required 20 working days.								

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
1.1 Identify and agree site of second Contact Centre to expand business and meet Customer demand from new incoming Services. Refurbishment/delivery plan to be set once site located and agreed.	No	Management Team agreed in August 2011 to the site of a second Contact Centre with financial implications to be further discussed and agreed. The Business Transformation Board has asked to be kept fully informed of proposals for the second site.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
1.2 CRM System upgrade – continue to transfer service process onto new version of CRM system in a phased approach	No	The majority of services are now onto v3 of the system with only two Services still to be transferred. The remaining Services to be completed in November 2011, with all Services on v3 by December 2011 following rigorous testing.
1.3 Implement Service Point Strategy throughout various sites within Aberdeenshire, delivering partnership working where possible and ensuring best value.	Yes	Westhill Service Point was opened to the public in December 2010 and Huntly Service Point refurbishment completed on target and re-opened to the public in August 2011. The Service Point Strategy is being reviewed and aligned with the workSPACE strategy.

Service Objective 2:

USE FINANCIAL RESOURCES TO DELIVER POLICIES AND OBJECTIVES ECONOMICALLY, EFFICIENTLY AND EFFECTIVELY

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
2a. Creditor days – either average time taken to pay creditors or % invoices paid within 30 days (SPI)	87.29%	90%	87.22%	87.29%	89.76%	86.50%	↓	Previously cumulative indicator.
2b. % by which actual outturn compares to budgeted outturn at half year and year end (SOA measure)	98.10%	99%	Annual Measure					

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Commentary:

- 2a. 54,000 invoices were processed in the reporting period. Previously this indicator was reported on a cumulative basis, this has now been changed to report performance on a quarter by quarter basis. The target of 90% has been challenging for the Council over the last few years due to workloads across the Council. This indicator is very difficult to forecast for the whole financial year, as it can be influenced by a number of variables which the Council cannot directly influence.
- 2b. The 2010/11 financial position against budget reflects action taken by all Services to plan to deliver a budget underspend in order to create some capacity to address the financial challenges ahead. This has been achieved partly through the management of staff vacancies and other staff related costs. This is an annual indicator and will be reported at the end of the financial year 2011/12.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
2.1 Embed policy-led budgeting into the Council's management of financial resources	Yes	The Council successfully used policy led budgeting during the last budget process to help identify budget savings covering the financial years 2011/12 and 2012/13. As savings have been identified for next financial year there is no immediate need to consider holding similar events in 2011.
2.2 Implement and manage an effective system of monitoring to ensure that savings targets are achieved	Yes	A governance process has now been developed in order to monitor budget savings. Each quarter an exception report is prepared which highlights whether the savings are on target. Most recently the exception report was discussed at Scrutiny & Audit where the Committee requested further information on particular savings. This information is currently being collated and will be reported back to Councillors in due course.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Service Objective 3:

SUPPORT THE COUNCIL TO BE THE BEST IN SCOTLAND BY PROVIDING OUR CUSTOMERS (INCLUDING SCHOOLS) WITH ICT SYSTEMS AND SERVICES THAT ENABLE GREATER EFFICIENCY, HIGH PERFORMANCE, IMPROVED CUSTOMER SERVICE AND INNOVATION

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
3a. Customer satisfaction with ICT services	93%	95%	95%	93%	91%	91%	↔	↓
3b. % fault calls resolved within timescale	83%	90%	86%	83%	82%	86%	↑	↑
3c. % availability of core Council systems	99%	100%	Annual Measure					

Commentary:

- 3a. During this quarter just over 14,000 calls were logged with the Service Desk. Over the same period the ICT Service dealt with a 76% increase on the day the schools returned. To retain the same level of satisfaction during such intense levels of activity is very good.
- 3b. As mentioned in 3a. there was a large increase in the number of calls of all types in August. The busiest period for the Service Desk was mid August when the schools returned after their six week break. The number of calls was much higher at this point however with careful planning and resourcing this was dealt with and actually resulted in an increase in call resolution over the quarter.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
3.1 Support the Worksmart initiative to deliver new, more flexible and economic ways of working.	Yes	ICT are currently working with the Worksmart team and Property colleagues to agree the process for implementation of the workSPACE Strategy. It is anticipated that initial meetings will take place after the October holidays with the teams identified in the first phase.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
3.2 Support the Employee Relationship Management project to deliver better work processes and management information.	Yes	ICT continue to provide support to this project and recent work has included contributing to the development of both a Pre Qualification Questionnaire and Invitation to Tender document in relation to the formal tender process for an integrated core HR and Payroll System. ICT have also been involved in discussions regarding other elements of this project i.e. the proposal to set up an Employee Service Centre and other supporting functions such as an HR “website” and a knowledge repository.
3.3 Continue to support significant improvements in the ability of Services to make transactions and information available via the Council website and contact centre, including an agreed “Top Ten” of customer access facilities.	Yes	Recent work has focussed on incrementally adding to available online payments and improving the usability of the site by moving to a top task-based design approach, as recommended by the Society of IT Managers (SOCITM) recent Better Connected report. An ambitious plan is now in place to deliver the remaining 20 Top Transactions by March 2013. Achieving this timescale will require significant commitment from both ICT and all other Services, making website development work a far higher priority than has been the case until now.
3.4 Continue to develop a new “virtualised” computer server environment which will allow the Council to recover more quickly from disastrous loss or damage to the Council’s centralised data centre. Improve Network and Services reliability from loss of main data centre.	Yes	We continue to replace existing servers with a Virtual equivalent, which not only improves our resilience and service continuity capability, but also reduces our carbon footprint in terms of reducing power requirements and gaining better utilisation results from virtual servers. We are now extending the virtual environment out to schools.
3.5 Continue to significantly improve the ICT environment in schools by introducing high capacity hilltop wireless broadband links, further extending wireless access facilities within primary schools and updating the underlying classroom learning and teaching system (RM CC4).	Yes	Policy & Resources Committee approved the award of contract for a new Wireless Broadband Network on 15 September. Detailed plans are now being drawn up with installation to be phased over the next 2 years. All Primary Schools will have managed Wireless LAN enabled by April 2012, following award of cabling and access point fitting contracts. ICT continue to upgrade and roll out CC4 to both Primary and Secondary Schools and are still on track to complete by October 2012.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
3.6 Extend the very successful ICT Service Desk self-service “portal” facility to the Council’s schools and classroom teachers.	Yes	During September, 796 Requests and 324 Faults were logged through the Self Service Portal (Corporate & Curricular). Survey to be conducted during October and November on schools currently using Self Service Portal to collect positive and negative feedback. Upgrade to version 10 of software prior to releasing to any additional schools, as more school specific forms to be designed for new version. This is planned for early 2012, where testing is currently underway.
3.7 Develop SLAs for ICT services to schools, building upon the set of corporate ICT SLAs already in place.	Yes	Education representatives are being confirmed. ICT are working on content in relation to tasks, timescales and guidance as basis for starting discussions when the working group is in place.

Service Objective 4:

INDEPENDENTLY REVIEW PROCESSES PUT IN PLACE BY MANAGEMENT TO CONTROL THE COUNCIL’S ACTIVITIES, PROVIDING ASSURANCE THAT CONTROLS ARE IN PLACE, AND REPORTING ON NON-COMPLIANCE AND AREAS OF IMPROVEMENT

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
4a. % of audits where draft report issued by deadline	New Measure	90%	-	-	77.78%	89.29%	↑	N/A
4b. % of audits completed in the year that were within 110% of planned time allocated	New Measure	90%	-	-	100%	70%	↓	N/A
4c. % of current year audits completed by end of current year	New Measure	65%	-	60.94%	1.45%	29.41%	↑	NA

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↓ - Performance declining



Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
4d. % of previous year audits completed by end of current year	New Measure	100%	-	100%	82.81%	96.88%	↑	N/A
4e. % of recommendations accepted by management by grading: a) Major b) Significant c) Important d) Overall	New Measure	100% 95% 95% 95%			100% 100% 97.87% 98.57%	100% 97.67% 98.79% 98.51%	↔ ↓ ↔ ↔	N/A
Commentary:								
4a. As at the end of September 2011, 28 audits (9 at end of June 2011) contained in the 2011/12 audit plan had reached (at least) the draft report stage and 25 (7) of these had been issued within the timescale determined within Internal Audit at the outset of the audit. Where delays are experienced as a result of Services not providing data essential to the completion of the draft report timeously, timescales will be adjusted so that the measures reflect delays in Internal Audit.								
4b. As at the end of September 2011, 20 audits (1 at the end of June 2011) contained in the 2011/12 audit plan had been finalised and 14 (1) had been completed within 110% of the budget allocation. However, in total, the 20 completed audits have been achieved within 90.13% of the overall time allocated for these.								
4c. The audit plan originally had 69 planned audits. One audit has subsequently been cancelled as a result of the area being removed through the budget cutting process which was not identified through consultation on the audit plan. As at the end of September 2011, 20 (1 at the end of June 2011) of the 68 (69) audits contained in the 2011/12 audit plan had been finalised.								
4d. As at the end of September 2011, 62 (53 at the end of June 2011) of the 64 audits planned in 2010/11 had been completed. The figure at the end of March 2011 was 39 out of 64, so good progress has continued to be made in completing those audits from the 2010/11 audit plan which carried forward into the new year.								
4e. 330 recommendations (138 at the end of June 2011) out of 335 (140) contained in reports completed between April and September 2011 have been agreed by Service management. Where agreement has not been reached, management have accepted the risk as reported to the appropriate policy committee.								

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
4.1 Work undertaken in accordance with the Internal Audit Plan contributes to the overall level of assurance that can be independently given.	Yes	Internal Audit is on target for achieving a significant proportion of the planned works by the end of the financial year which will ensure that there is adequate evidence on which to base the annual Internal Financial Control Statement.

Service Objective 5:

SUPPORT THE NEED TO ENSURE LEGALITY, REGULATORY AND DEMOCRATIC PROPRIETY AND GOOD GOVERNANCE

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
5a. % of Support for Aberdeenshire Business loan documentation issued within 14 days of full instructions being received	100%	90%	N/A	100%	100%	100%	↔	↔
5b. % of Recovery of Possessions of Heritable Property cases where proceedings are raised within 21 days of receipt of full instructions from the Housing Service	100%	100%	100%	100%	100%	100%	↔	↔

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
5c. % of all applications under the Antisocial Behaviour etc (Scotland) Act 2004 presented to the Sheriff Court within 14 days following the receipt of all necessary information requested from the various partner agencies	New Measure	100%	N/A	N/A	N/A	N/A	N/A	N/A
5d. % of initial consultations from developers responded to within 14 days	89.26%	90%	78%	86.25%	86.16%	97.70%	↑	↑
5e. % of decision sheets issued to officers within 24 hours	90.75%	100%	100%	100%	89%	100%	↑	↑
5f. % of Local Review Body cases concluded within 2 months of the Notice of Review being lodged	24%	40%	36%	14%	33%	22%	↓	↑
5g. % of FOI appeals to the Scottish Information Commissioner where the Council's position was defended successfully	100%	100%	N/A	100%	100%	100%	↔	↔
Commentary:								
5a. There were 7 Support for Aberdeenshire Business Scheme loans in the reporting period and all were processed on time.								
5b. There were 60 cases in the reporting period and all proceedings were raised on time.								
5c. There were no applications in the reporting period. Incidents of antisocial behaviour were dealt with using appropriate measures, including less formal measures, in line with current Scottish Government policy. Applications to the Sheriff Court are made when and where necessary.								

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



5d.	There were 219 applications processed in the reporting period. Five of those applications were processed outwith the 14 days period due to a combination of staff annual leave and awaiting specific technical information from other services for inclusion in the response.
5e.	There were 6 decisions sheets in the reporting period. All were issued on time.
5f.	There were 9 cases in the reporting period. Two were concluded on time. Four were deferred for site visits and/or further written submissions. The remaining three missed the target by two weeks. Conclusion of cases within 2 months is only possible if cases are decided at the first time of consideration by the LRB. If any further information or a site visit is required, the statutory timescales which have to be followed make it impossible to meet the target. Therefore this performance measure will always vary depending on the requirements of the LRB. Officers will however consider whether there was anything they could have done to process these particular cases faster.
5g.	There was one appeal to the Scottish Information Commissioner in the reporting period. The Commissioner accepted the Council's position. The low number of appeals being referred to the Scottish Information Commissioner is an encouraging sign that the Council is responding to FOI requests correctly at the first stage.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
5.1 Complete the Phase 2 Modernisation Review of Legal and Governance.	Yes	The new structure was implemented as of 1 September 2011. All Legal Service Managers and Team Leaders have now been appointed, following interviews, and all will be in post as of 24 October 2011. Where appropriate, Senior Solicitors and Solicitors have been matched into posts in the new structure. The process for the appointment of the remaining Senior Solicitor posts is underway and when that is completed appointments to the remaining Solicitor posts will be progressed. Two Trainee Solicitor posts have been advertised and should be filled in November 2011.
5.2 Develop and improve the use of Iken Case Management system.	Yes	The Iken Refresh Project is continuing. Arrangements are being made for Iken Business to come onsite to upgrade the software to be Windows 7 compatible. A further meeting of the Project Group will be arranged once the Windows 7 client has been installed. A scanner module has been purchased which will further utilise the system's full potential – the scanning trial is pending. Further developments include the use of electronic workflows and a rollout to users within the Governance Team. Iken demonstration will take place for Governance Team members in Banff, Inverurie and Stonehaven in October 2011.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
5.3 Roll out KDI within Legal and Governance in order to improve working practices, streamline and harmonise procedures and develop better Performance Management in all areas of the division.	Yes	The Governance Team is currently actively exploring projects with the Continuous Improvement Team. Members of the Advice and Representation Team have participated in a rapid improvement event focussing on standardising and formalising procedures for the processing and administration of Heritable Court Summons (Recovery of Possessions). The aim of the event being to review and improve the various practices currently in operation across the 3 offices (Aberdeen, Inverurie and Banff) in order to develop one streamlined, consistent and efficient process.

Service Objective 6:

USE EXCELLENT COLLABORATIVE PROCUREMENT PRACTICES TO ENSURE THE DELIVERY OF EFFICIENCY SAVINGS AND HIGH QUALITY SERVICES TO THE PEOPLE OF ABERDEENSHIRE AND ABERDEEN CITY

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
6a. Value of efficiencies (savings) achieved through improved procurement	£2.8m	£3.0m	£0.7m	£0.7M	£0.5m	£1.6m	↑	↑

Commentary:

6a. To date £2.1m of Procurement Savings have been validated by Officers and agreed by the Senior Management Team from a target of £3m for 2011/2012.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
6.1 Ensuring the Council is perceived as an attractive business partner across our supplier base.	Yes	Three further supplier development days are scheduled before the end of December 2011. Feedback questionnaires are on track for issue during January 2012. A revised Corporate Procurement strategy will be presented to Committee in January 2012 where emphasis will be on a number of key initiatives including supplier development and relationship management.

Service Objective 7:

DELIVER PUBLIC FACING AND STATUTORY SERVICES, INCLUDING REGISTRATION, LICENSING, COUNCIL TAX COLLECTION AND PAYMENT OF BENEFITS, TO THE CITIZENS OF ABERDEENSHIRE IN A CONSIDERATE AND EFFICIENT WAY

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
7a. Annual accuracy rate with regards Registration	97% (2010)	97% (2011)	Annual Measure (Calendar year) – To be reported in Q3.					
7b. Number of family history research units used by members of the public (1 unit = 1 hour)	565 (2010)	420 (2011)	120	82	97	167	↑	↓
7c. % of occasional licences issued within 6 weeks of application	93.57%	95%	97.10%	89.27%	94.72%	96.10%	↑	↑
7d. % income due from Council Tax for year received by year end (SPI)	95.80%	96%	84.75% cumulative	95.80% cumulative	30.02%	57.48% cumulative	↑	↔

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
7e. % of cases for which the calculation of the amount of benefit due is correct	95.88%	98%	96%	96.63%	97.74%	97.43%	↔	↑
7f. Average speed of processing new claims	30 days	24 days	22 days	24 days	24 days	23 days	↑	↑
7g. Average speed of processing changed claims (SPI)	10 days	10 days	10 days	8 days	10 days	9 days	↑	↑
Commentary:								
7a. This is an annual measure to be reported in Quarter 3.								
7b. The number of research units used (167) is lower than the equivalent quarter in 2010/11, however, promotion work continues. The income derived is more than the equivalent quarter in 2010/11 due to a statutory increase in the free and also an increase in the number of customers choosing to buy copy extracts and to engage in particular searches at additional cost.								
7c. 308 applications were received in the reporting period and 296 were processed on time. Of the remaining 14, 4 were cancelled and 10 were delayed awaiting the applicant's agreement to conditions.								
7d. This is a cumulative indicator. The collection level reported this quarter is 0.18% greater than reported in Q2 last year. This is partly to do with improving processes to make them move efficient, implementing a performance management framework and setting targets for our five top processes within Council Tax. The introduction of a corporate debt system has allowed us to consolidate multiple council tax accounts for each customer to allow a more cost effective service when recovering debts.								
7e. In Q2 a sample of 467 claims were checked and 455 were identified as being accurately calculated. The percentage of claims calculated correctly in Q2 is above the level achieved in 2010/11. This indicator shows that there is a very low instance of over and under payment of benefit within the Council.								
7f. In Q2, 2,638 new claims were processed during the reporting period. There is still pressure on the Benefits team due to an increased caseload and increased contact as many of these customers are coming into contact with the Benefits system for the first time. The Benefits team have been working to reduce the number of days taken to process new applications. These actions have now started to pay dividends and the number of days taken to process new applications has reduced. The number of days to process new claims has been at or below the sections' target of 24 days for some time. According to the performance statistics published by the Department for Work and Pensions for Q1, Aberdeenshire Council took on average 23 days to process new claims, this compared to a UK average of 25 days and a Scottish average of 26 days. This meant Aberdeenshire climbed from a position of 28th out of 32 Scottish local authorities in 2010/2011 to 14th place in the first quarter of 2011/2012 and that our average new claim processing time was the 7th fastest in Scotland.								

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

7g. In Q2, 12,307 changes in circumstances were processed during the reporting period. The number of days taken to process changes of circumstance requests reduced to 9 days for this quarter. The service is continuing to perform at or below the target of 10 days. Aberdeenshire Council took on average 8 days to process changes in circumstances compared to a UK average of 12 days and a Scottish average of 11 days. This meant Aberdeenshire rose from a position of 16th out of 32 in 2010/2011 to 6th place in the first quarter of 2011/2012 and our average processing time was the 4th fastest in Scotland.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
7.1 Continue working towards Bronze-level for KDI within Licensing team.	Yes	Since the implementation of the new structure, the Licensing teams are now part of the Governance team. Significant progress towards the Bronze Award is being made with marked changes in processing regimes that have modernised ways of working and will lead to harmonised processes being followed across the team. Interim Audits continue to be progressed in Banff, Inverurie and Stonehaven with the aim of improving the way the team works. Achievement of the Bronze Award is a priority for the Governance team.

Service Objective 8:

ENSURING THAT RESIDENTS AND EMPLOYEES ARE INFORMED AND ENGAGED IN THE WORK OF THE COUNCIL

Key Performance Measures: All Annual Measures

Measure	Achieved in 2010/11	Target in 2011/12
8a. % of people who rate the Council's communications as average, good or very good	82%	N/A (Biennial survey)
8b. % of stakeholders who believe that the Council's consultation activity is genuine	32%	N/A (Biennial survey)
8c. % of residents who believe that Aberdeenshire Live screens have improved their knowledge about their local community	61%	75%

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
8.1 Delivery of the Corporate Communications Strategy 2010-13, delivery of year two action plan (CIP Action 3.4)	Yes	Year Two action being progressed as below: <ul style="list-style-type: none"> • Launch of online press office: on hold, pending outcome of ICT Review. • Develop annual campaigns: progressing as part of Service communications strategies. Possibility of 'Shop Local' campaign currently being investigated. • Make use of social networking sites as appropriate: reinforced through participation in Scotland-wide 24-hour council Twitter event. Corporate account@aberdeenshire now has more than 2,800 followers. Support being provided to Services looking to establish social networking presence. • Establishment of employee boards: on hold pending completion of Employee Engagement Strategy.
8.2 Delivery of an Employee Engagement Strategy.	Yes	Strategy drafted and subject of ongoing discussions between Communications Team and HR.
8.3 Development of a clear strategy for Community Engagement Promotion of consultation activity.	Yes	Activity established and ongoing as outlined below: <ul style="list-style-type: none"> • Programme of 11 events a year (four area-based twice a year, two parent councils, one youth event). • Feedback report to management team, e-newsletter for community groups. • Consultation promotion ongoing through database and Communications Team.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

**Service Objective 9:
SUPPORTING CULTURAL CHANGE AND ORGANISATIONAL DEVELOPMENT IN THE CHALLENGING CLIMATE NOW FACED BY MANY PUBLIC SECTOR ORGANISATIONS**

Key Performance Measures: All Annual Measures

Measure	Achieved in 2010/11	Target in 2011/12
9a. % of Chief Officers who feel well supported by our HR&OD teams to support the delivery of their strategic direction	80%	85%
9b. % of 3 rd and 4 th tier managers who feel well supported by our HR&OD teams	66%	70%
9c. Average number of days lost through sickness absence for Teachers (SPI)	5.8	5.5
9d. Average number of days lost through sickness absence for all other Local Government Employees (SPI)	9.8	9.3
9e. % of women employees in the top 2% of earners among Council employees (SPI)	42.6%	44%
9f. % of women in the top 5% of earners among Council employees (SPI)	57.7%	58%

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
9.1 Health, Safety and Well-being Strategy.	Yes	P&R Committee received a progress bulletin in April 2011 and a presentation at their Away Day in September. <ul style="list-style-type: none"> A programme of Service Management Team engagements is currently being rolled out in relation to Attendance Management. A programme of 'Leading Health & Safety at Work' sessions for Senior Managers is being developed and will be rolled out early 2012.
9.2 Risk Management and Business Continuity Strategy.	Yes	<ul style="list-style-type: none"> Operational Plan for 2011/12 in place and regularly reviewed. Reporting schedule for 2011/12 in place and being followed. Issues with Partnership & Joint Working being progressed following approval of outline plan by Management Team.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Projects/Activities Contributing to this Objective	Are we on track?	Commentary
9.3 Learning and Development Strategy and Action Plan.	Yes	Strategy and Implementation Plan approved by P&R Committee on 9 June 2011. Implementation currently underway.
9.4 Implement Employee Relationship Management.	Yes	Replacement of EMIS system – Running on schedule, 1 st stage of tender (pre-qualification questionnaire) issued on 5 September 2011, 2 nd stage (invitation to tender) to be issued on 4 November 2011. Tender evaluation will be conducted January to April 2012, with implementation planned to commence during the summer of 2012. Implementation of Employee Service Centre will be concurrent.
9.5 Progress key actions in relation to the approved Workforce Strategy in order to effectively manage future workforce challenges and deliver Best Value.	Yes	<p>Workforce Planning Toolkit was launched at national level in March 2011. A Users Forum has been set up to assist Councils in implementation and ongoing use.</p> <ul style="list-style-type: none"> • A programme of organisational reviews has been developed and will be supported from 2011-13. • Competency framework is being rolled out and is being used for Chief Officer appointments. Succession Planning Framework is being rolled out and the first phase will commence for Chief Officers and Service Managers in 2012. • A career development framework has been developed and has been piloted in ICT and Infrastructure Services. A report for approval of the framework will go to Management Team in October 2011.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Service Objective 10:

EMBED A CULTURE OF CONTINUOUS IMPROVEMENT THROUGHOUT ALL COUNCIL SERVICES, ENSURING PERFORMANCE IS MANAGED AND REPORTED EFFECTIVELY

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
10a. Number of employees participating in Kaizen for Daily Improvement	1,440	3,300	1,078 cumulative	1,440 cumulative	1,704 cumulative	1,773 cumulative	↑	↑
10b. % improvement actions identified within self assessment completed within timescale or on target	87.5%	75%	Annual Measure					
10c. Amount of cashable savings identified through KDI realised	£871,000	£2.5m	Annual Measure					
10d. Number of employees engaged in the Worksmart initiative (Work Profile Change)	625	1,240	556 cumulative	625 cumulative	802 cumulative	829 cumulative	↑	↑
10e. % satisfaction rating from residents who view our service performance as improving	57%	60%	Annual Measure					

Commentary:

10a. The increase in KDI participants this quarter compared to previous quarters is lower than the increase experienced in previous quarters however we are confident this is a seasonal variation as there was a similar decrease in the July-September 2010/11 quarterly monitoring.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

10b. This indicator currently measures the delivery of improvement actions in the Corporate Improvement Plan. Of the 40 actions identified, 35 were on track or completed when the latest monitoring was undertaken in February 2011. Further monitoring will be undertaken in November 2011 and outstanding actions will be considered by the Improvement Programme Board with reference to the Council's self assessments and evaluation taking place in November 2011.
10c. Work is ongoing between the Corporate Improvement & Performance Team and Finance to identify a robust mechanism to capture potential savings identified through KDI and revised savings information will be reported as soon as the mechanism is in place.
10d. In addition to the 829 staff that have changed work profiles, 229 staff have adjusted their work patterns (for example adopting part-time hours or annualised hours) through the Worksmart programme.
10e. As part of our commitment to engage with residents we are deploying a new approach to reporting our performance to the public from October 2011 making it easier for them to access key information about how we are doing and what our priorities for service delivery are. More detailed information about our performance is also being made available through the website. We are also going to make it easier for our residents to tell us what they think about our performance through online surveys and telephone surveys as well as making better use of national surveys such as the Scottish Household Survey and surveys undertaken by the Community Planning Partnership.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
10.1 Develop of Aberdeenshire Performs connecting all employees to delivering the Council's objectives and priorities and support the development of a performance orientated culture across the organisation.	Yes	Service Plans for 2011-14 have been approved and published for all Services and there continues to be regular performance monitoring reported to Policy and Area Committees. A review of the 2011-14 Service Plans will commence in November 2011. A Performance Management training course has been developed to support managers develop a performance management culture and support service planning. The training can be booked through the Learning & Development Team and will run regularly throughout the year.
10.2 Establish a corporate model of self evaluation within the Performance Management Framework and conduct service and corporate assessments.	Yes	In June 2011, Management Team agreed to adopt the 'How Good Is Our Council' framework as the Council's approach for self assessment and evaluation. An evaluation day with senior managers including Heads of Service and Head Teachers is planned for November 2011 and improvement actions identified through this evaluation process will be incorporated into the service planning process. The evaluation will be reported to Full Council in January 2012.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Projects/Activities Contributing to this Objective	Are we on track?	Commentary
10.3 Implement Worksmart throughout Aberdeenshire (CIP Action 4.2)	Yes	<p>The Worksmart team have been working closely with Infrastructure Services (Property) to ensure processes and communications have been delivered to all staff about the workSPACE Programme, including designing a dedicated page within the Worksmart website where all information about this project will be accessible. workSPACE was approved by Full Council in September and the implementation process is now underway. The business case for Worksmart is being re-profiled to reflect the workSPACE Programme and will be the subject of a future report to Policy & Resources Committee.</p> <p>Progress continues to be monitored regularly by the Business Transformation Programme Board.</p>
10.4 Embed a culture of continuous improvement throughout the Council by providing continuous improvement tools and techniques through the KDI programme to all out Services by 2012.	Yes	KDI is supported in all Services through the respective Senior Improvement Officer and their respective seconded Continuous Improvement Officers. Further work to support Aberdeenshire's commitment to embedding a continuous improvement culture will be overseen and prioritised by the newly formed Improvement Programme Board.
10.5 Co-ordinate all improvement activities to realise cashable savings.	Yes	A report was considered by Management Team on the further development of the Corporate Improvement Plan under Aberdeenshire Performs. An Improvement Programme Board is being formed to drive the strategic direction of improvement activities and assist with the support of the various frameworks which lie under its remit which includes – 'monitor and report on efficiencies and benefits from improvement activities'. A future report to Committee will outline the agreed remit and the further development of Aberdeenshire Performs.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Service Objective 11:

ENSURING THAT ALL ASPECTS OF OUR SERVICE ARE HIGH QUALITY, CONTINUALLY IMPROVING, EFFICIENT AND RESPONSIVE TO PEOPLE'S NEEDS

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
11a. Number of employees participating in Worksmart	145	All staff, where appropriate by 2012/13	135 cumulative	145 cumulative	237 cumulative	237 cumulative	↔	↑
11b. Number of employees participating in KDI	Not available	All staff, where appropriate by 2012/13	Not available	Not available	241	355 cumulative	↑	↑
11c. Value of potential cashable savings realised through improvement activity	Not available	Contribute to Corporate target	-	-	Not yet available	Data to be reported in future quarter	N/A	N/A
11d. % of calendar days lost to sickness per quarter	New Measure 2011/12	Baseline to be set 2011/12	-	-	2.51%	Data to be reported in future quarter	N/A	N/A
11e. No. of reportable Accidents/ Incidents to HSE	New Measure 2011/12	Baseline to be set 2011/12	-	-	0	Data to be reported in future quarter	N/A	N/A
11f. % of employees who have had an EAR within agreed timescale	New Measure 2011/12	Baseline to be set 2011/12	Annual Measure					

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Commentary:
11a. Of the 237 staff participating in Worksmart, 9 of those are staff who have adjusted their work pattern e.g. part-time hours or compressed hours). The new Customer Service Point at Huntly opened in September, 2011 and employees within the office have embraced changing the way they work and have adopted the Worksmart principles which has enabled 'hot desk' areas to be established which are bookable through the central resource booking system that will be launched soon.
11b. There has been an increase in the number of employees engaged in KDI this quarter. This is partly due to a number of teams starting the programme following a delay during the winter period and also as a result of teams being correctly aligned to Corporate Services following the management restructure early in 2011.
11c. Work is ongoing between the Corporate Improvement & Performance Team and Finance to identify a robust mechanism to capture potential savings identified through KDI and revised savings information will be reported as soon as the mechanism is in place.
11d. Workforce information for the period July-September 2011 is currently being analysed by the Workforce Strategy Team and will be reported next quarter. Some of the data analysed as part of the workforce data set is only available monthly in arrears which means it is not always possible to meet the performance monitoring reporting deadlines for Policy committees.
11e. Workforce information for the period July-September 2011 is currently being analysed by the Workforce Strategy Team and will be reported next quarter. Some of the data analysed as part of the workforce data set is only available monthly in arrears which means it is not always possible to meet the performance monitoring reporting deadlines for Policy committees.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
11.1 Embed a culture of continuous improvement throughout the Service by providing continuous improvement tools and techniques through the KDI programme.	Yes	Engagement by Officers within the Human Resources and Organisational Development Team have recently been tackling the Training Programme Booking/EAR process, and further, a complete rationalisation of the voluntary severance process. This has been encouraging as HR Managers have often found it difficult to release staff to attend these events, however the approach has been changed to suit their requirements and good results have been achieved.
11.2 Staff (as appropriate) to work flexibly within 2 years via Worksmart.	Yes	This will be managed through the workSPACE programme. Corporate Services' employees are based in a number of offices across Aberdeenshire and some of these offices will be affected by the rationalisation of the office portfolio over the next two years.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining