

SPI 1 and SPI 2: Key Corporate Performance Indicators for 2009/10

Appendix 1

Ref No	PSIF Results Category	9a	9b	SPI	Department
<u>SPI 1: Corporate Management</u>					
<u>1-Responsiveness to Communities</u>					
1	CED/PU/029 Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services	6a Customer Results - Perceptions			Chief Executive's
2	CED/PU/039 Percentage of Citizens Panel respondents who think the Council is good at listening to the needs of its residents	6a Customer Results - Perceptions			Chief Executive's
3	CED/PU/040 Percentage of Citizens Panel respondents who think the Council communicates well with its residents	6a Customer Results - Perceptions			Chief Executive's
4	CS/ICT/003 Percentage of users of the Council's contact centre who are satisfied or very satisfied with the services delivered by the contact centre	6a Customer Results - Perceptions			Corporate Services
5	CS/ICT/004 Percentage of Type 4 (full transaction e.g. book and pay for service online) interactions identified as appropriate for electronic service delivery that are delivered electronically	6b Customer Results - Internal Measures			Corporate Services
6	CS/ICT/005 Percentage of Type 3 (2-way interaction between citizen and Council) interactions identified as appropriate for electronic delivery that are delivered electronically	6b Customer Results - Internal Measures			Corporate Services
<u>2-Revenues and Service Costs</u>					
7	CS/FICT/SPI1/001 The proportion of outstanding sundry debt that is more than 90 days old from date of invoice	9a Key Performance Results - Efficiency results	1		Corporate Services
8	CS/FICT/SPI1/002 The amount of free reserves - HRA	9a Key Performance Results - Efficiency results	2		Corporate Services
9	CS/FICT/SPI1/003 The amount of free reserves - General Services.	9a Key Performance Results - Efficiency results	3		Corporate Services
10	CS/FICT/SPI1/004 Revenue budget net of contingency fund compared to actual outturn at year end for General Services	9a Key Performance Results - Efficiency results	4		Corporate Services
11	CS/FICT/SPI1/005 Revenue budget net of contingency fund compared to actual outturn at year end for HRA	9a Key Performance Results - Efficiency results	5		Corporate Services
12	SCM5 CM5a: Cost of collecting Council Tax per dwelling	9a Key Performance Results - Efficiency results	6		Corporate Services
13	SCM6b CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year	9b Key Performance Results - Effectiveness results		1	Corporate Services
14	SCM7b CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	6b Customer Results - Internal Measures			Corporate Services
<u>3-Employees</u>					
15	CS/HROD/SPI1/001 Percentage of staff who have an annual PDP in place	7b People Results - Internal Measures			Corporate Services
16	CS/LA/003 Number of days lost by Council employees through work related injury	7b People Results - Internal Measures			Chief Executive's
17	CS/OD/003 Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	7a People Results - Perceptions			Corporate Services
18	CS/OD/004 Percentage of Council employees who agree or strongly agree that morale is good	7a People Results - Perceptions			Corporate Services
19	SCM1aiv: CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees	7b People Results - Internal Measures			Corporate Services
20	SCM1civ CM1aiii: Average number of working days lost per employee through sickness absence for teachers	7b People Results - Internal Measures			Corporate Services

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<u>4-Assets</u>					
21	SCM9a CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	9a Key Performance Results - Efficiency results	7		HEED
22	SCM9b CM8bii: Proportion of operational accommodation that is suitable for its current use	9a Key Performance Results - Efficiency results	8		HEED
<u>5-Procurement</u>					
23	CS/FICT/SPI1/006 Annual spend with collaborative contracted suppliers as a percentage of core spend	9a Key Performance Results - Efficiency results	9		Corporate Services
24	CS/FICT/SPI1/007 Total cost of the procurement function as a percentage of total organisational expenditure	9a Key Performance Results - Efficiency results	10		Corporate Services
<u>6-Sustainable Development</u>					
25	CED/PU/017 Tonnage of carbon dioxide emissions from Council operations and assets	8b Community Results - Internal Measues			Chief Executive's
26	CED/PU/034 Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life	8a Community Results - Community Peceptions			Chief Executive's
27	ED/QI/001 Percentage of primary and secondary schools achieving Eco-Schools Green Flag Award	8b Community Results - Internal Measues			Educational Services
<u>7-Equalities and Diversity</u>					
28	CS/OD/005 Percentage of Council employees who think the Council has a good or very good level of commitment to promoting equality and diversity	7a People Results - Perceptions			Corporate Services
29	SCM3aii CM3d: Percentage of the highest paid 2% of earners among council employees that are women	8b Community Results - Internal Measues			Corporate Services
30	SCM3bii CM3g: Percentage of the highest paid 5% of earners among council employees that are women	8b Community Results - Internal Measues			Corporate Services
31	SCM4b CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	8b Community Results - Internal Measues			Chief Executive's

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<u>SPI 2: Service Performance</u>					
<u>01-Benefits Administration</u>					
32	SBA1e: BA1f: Gross administration cost per housing benefit case	9a Key Performance Results - Efficiency results	11	6	Corporate Services
<u>02-Community Care</u>					
33	LITC002 Number of nights of residential respite for all adults	6b Customer Results - Internal Measures			Social Work & Health
34	LITC003 Number of hours of daytime respite for all adults	6b Customer Results - Internal Measures			Social Work & Health
35	NOCC-A3 Number of people waiting longer than target time for service, per 1,000 population	9b Key Performance Results - Effectiveness results	2		Social Work & Health
36	NOCC-BC2a Percentage of people 65+ with intensive needs receiving care at home	9b Key Performance Results - Effectiveness results	3		Social Work & Health
37	SAS4bii ASW4bii: Total number of homecare hours provided as a rate per 1,000 population aged 65+	6b Customer Results - Internal Measures		12	Social Work & Health
38	SAS4ci1 ASW4ci: Percentage of homecare clients aged 65+ receiving personal care	6b Customer Results - Internal Measures		13	Social Work & Health
39	SAS4cii2 ASW4cii: Percentage of homecare clients aged 65+ receiving a service during evening/overnight	6b Customer Results - Internal Measures		14	Social Work & Health
40	SAS4ciii2 ASW4ciii: Percentage of homecare clients aged 65+ receiving a service at weekends	6b Customer Results - Internal Measures		15	Social Work & Health
<u>03-Criminal Justice Social Work</u>					
41	SAS8b ASW8b: Average number of hours per week taken to complete Community Service Orders	6b Customer Results - Internal Measures			Social Work & Health
42	SW/SCRA/001 The number of children referred to the Reporter for offence grounds each year	8b Community Results - Internal Measures			Social Work & Health
<u>04-Cultural & Community Services</u>					
43	SCC1 CC1: Number of attendances per 1,000 population to all pools	8b Community Results - Internal Measures		16	HEED
44	SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	8b Community Results - Internal Measures		17	HEED
45	SCC3a CC3a: Number of visits to/usages of council funded or part funded museums per 1000 population	8b Community Results - Internal Measures		18	Educational Services
46	SCC3b CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	8b Community Results - Internal Measures		19	Educational Services
47	SCC5b CC5b: Percentage of the resident population who are borrowers from public libraries	8b Community Results - Internal Measures			Educational Services
48	SCC5a CC5a: Number of Library visits per 1000 population	8b Community Results - Internal Measures		20	Educational Services

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<u>05-Planning</u>					
49	H/FP/005: Hectares of land removed from the vacant and derelict land register per annum	8b Community Results - Internal Measues			HEED
50	SDS1aii DS1aii: Percentage of householder applications dealt with within two months	6b Customer Results - Internal Measures		21	HEED
51	SDS1bii DS1bii: Percentage of non-householder applications dealt with within two months	6b Customer Results - Internal Measures		22	HEED
52	SDS1cii DS1cii: Percentage of all planning applications dealt with within two months	6b Customer Results - Internal Measures		23	HEED
<u>06- Education of Children</u>					
53	ED/QI/002 5+ @ level 5 (by end S4) [Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4]	9b Key Performance Results - Effectiveness results		4	Educational Services
54	ED/QI/003 3+ @ Level 6 (by end S5) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S5]	9b Key Performance Results - Effectiveness results		5	Educational Services
55	ED/QI/004 5+ @ Level 6 (by end S6) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S6]	9b Key Performance Results - Effectiveness results		6	Educational Services
56	ED/QI/007 Primary 5-14 Reading [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Reading]	9b Key Performance Results - Effectiveness results		7	Educational Services
57	ED/QI/008 Primary 5-14 Writing [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Writing]	9b Key Performance Results - Effectiveness results		8	Educational Services
58	ED/QI/009 Primary 5-14 Mathematics [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Mathematics]	9b Key Performance Results - Effectiveness results		9	Educational Services
59	ED/QI/015 Percentage of school leavers into positive destinations (total of higher/further education, employment and training)	9b Key Performance Results - Effectiveness results		10	Educational Services
<u>07-Child Protection and Children's Social Work</u>					
60	SW/CP/001 Percentage of children on the Child Protection Register who have a completed and up-to-date risk assessment	8b Community Results - Internal Measues			Social Work & Health
61	SW/CS/001 Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	8b Community Results - Internal Measues			Social Work & Health

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<u>08a-Housing: Estate Management</u>						
62	SH1b HS1diii: The overall percentage of repairs completed within the target time	6b Customer Results - Internal Measures			24	HEED
63	SH3avi HS4aviii: Not low demand stock: Average time to re-let houses (days)	6b Customer Results - Internal Measures			32	HEED
64	SH3bviii HS4bx: Low demand stock: Average time to re-let houses (days)	6b Customer Results - Internal Measures			33	HEED
65	SH3ciii HS4ciib: Low demand stock: Average period (in days) these dwellings had been un-let at year end	6b Customer Results - Internal Measures			34	HEED
66	SH7aii HS2ai: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Tolerable standard	6b Customer Results - Internal Measures			25	HEED
67	SH7aiv HS2aii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Free from serious disrepair	6b Customer Results - Internal Measures			26	HEED
68	SH7avi HS2aiii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard :Energy efficient	6b Customer Results - Internal Measures			27	HEED
69	SH7aviii HS2aiv: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Modern facilities and services	6b Customer Results - Internal Measures			28	HEED
70	SH7ax HS2av:The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Healthy, safe and secure	6b Customer Results - Internal Measures			29	HEED
71	SH7axii HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	9b Key Performance Results - Effectiveness results		11	30	HEED
<u>08b- Housing: Rent Management</u>						
72	SH2i HS3a: Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	9b Key Performance Results - Effectiveness results		12	31	HEED
73	SH4ci HS5ciib: The proportion of those tenants giving up their tenancy during the year that were in rent arrears.	6b Customer Results - Internal Measures			35	Corporate Services
74	SH4di HS5div: The average debt owed by tenants leaving in arrears as a proportion of the average weekly rent - (expressed in weeks)	6b Customer Results - Internal Measures			36	Corporate Services
75	SH4ei HS5eiib: The percentage of arrears owed by former tenants that was either written off or collected during the year.	6b Customer Results - Internal Measures			37	Corporate Services
76	SHS4ai HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	9b Key Performance Results - Effectiveness results		13	38	Corporate Services
77	SHS4bi HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250	6b Customer Results - Internal Measures			39	Corporate Services
<u>08c-Housing: Homelessness</u>						
78	HSSI07: Percentage of unintentionally homeless households entitled to settled accommodation	8b Community Results - Internal Measures				HEED
79	SH6dii HS7aiib: Council duty to secure permanent accommodation for household - ii. % of decision notifications issued within 28 days of date of initial presentation	6b Customer Results - Internal Measures			40	HEED
80	SH6diii HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	6b Customer Results - Internal Measures			41	HEED
81	SH6div HS7aivc: Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty	6b Customer Results - Internal Measures			42	HEED
82	SH6eii HS7avib: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - ii. % of decision notifications issued within 28	6b Customer Results - Internal Measures			43	HEED
83	SH6eiv HS7aviic: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - iv. % of cases reassessed within 12 months of	6b Customer Results - Internal Measures			44	HEED
84	SH6f HS7b: The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	6b Customer Results - Internal Measures			45	HEED

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<u>09-Protective Services</u>						
85	CS/EH/996 Air quality: PM10 Concentration	8b Community Results - Internal Measues				Corporate Services
86	SPS4a PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	6b Customer Results - Internal Measures			48	Corporate Services
87	SPS4b PS4b: Percentage of trading standards business advice requests that were dealt with within 14 days	6b Customer Results - Internal Measures			49	Corporate Services
88	SPS6bi PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance	6b Customer Results - Internal Measures			46	Corporate Services
89	SPS6bii PS2bii: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site (for those complaints dealt with under part V of the Antisocial Behaviour etc (Scotland) Act, 2004)	6b Customer Results - Internal Measures			47	Corporate Services
<u>10-Roads & Lighting</u>						
90	SRL1e RL1v: Overall percentage of road network that should be considered for maintenance treatment	6b Customer Results - Internal Measures			50	HEED
<u>11-Waste Management</u>						
91	H/WM/002: Tonnage of biodegradable municipal waste landfilled	8b Community Results - Internal Measues				HEED
92	SWM1a WM1ai: Net cost of refuse collection per premise	9a Key Performance Results - Efficiency results	12		51	HEED
93	SWM1b WM1bi: Net cost of refuse disposal per premise	9a Key Performance Results - Efficiency results	13		52	HEED
94	SWM3cii WM3iv: Percentage of municipal waste collected that was recycled (and composted)	9b Key Performance Results - Effectiveness results		14	53	HEED
95	SWM4 WM4: The cleanliness index achieved following inspection	9b Key Performance Results - Effectiveness results		15	54	HEED