

# Corporate Services Department Plan Appendix 2a PIs

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## Theme 2 Health & well being (CP10-14)

Priority **Increase life expectancy - especially in the most deprived areas (CP10-14)**

Objective **Improve the health and safety of Council employees (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/HR/003 Average number of FTE days lost per FTE employee classified as stress & mental health	3.7	3.3	3.2	3.1	3	2.9	Francine Ewen

## Theme 6 An improving Council (CP10-14)

Priority **Improve community engagement (CP10-14)**

Objective **Improve the effectiveness of community consultation and engagement activity (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/LA/071 Percentage of Community Councils functioning as a proportion of the total possible number	59%	59%	59%	59%	59%	59%	Anne Laird

## Theme 6 An improving Council (CP10-14)

Priority **Improve governance, resource management and financial planning (CP10-14)**

Objective **Improve accountability to all stakeholders (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/FICT/SPI1/004 Revenue budget net of contingency fund compared to actual outturn at year end for General Services.		100%	100%	100%	100%	100%	Gillian McNeilly
CS/FICT/SPI1/005 Revenue budget net of contingency fund compared to actual outturn at year end for HRA.		100%	100%	100%	100%	100%	Gillian McNeilly

## Theme 6 An improving Council (CP10-14)

Priority **Improve governance, resource management and financial planning (CP10-14)**

Objective **Improve corporate approach to workforce planning (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/HR/002 Has Audit Scotland's perception of the quality of the Council's corporate approach to workforce planning improved? Yes/No	No	Yes	Yes	Yes	Yes	Yes	Francine Ewen

**Theme 6 An improving Council (CP10-14)**  
**Priority Improve governance, resource management and financial planning (CP10-14)**  
**Objective Improve employee attendance (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
SCM1civ CM1aiii: Average number of working days lost per employee through sickness absence for teachers	7.41	6.5	6	5.5	5	5	Francine Ewen
SCM1aiv: CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees	13.26	13	12.5	12	11.5	11	Francine Ewen

**Theme 6 An improving Council (CP10-14)**  
**Priority Improve governance, resource management and financial planning (CP10-14)**  
**Objective Improve medium to long term financial planning (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/FI/001 Has Audit Scotland's perception of the quality of the Council's medium to long term financial planning process improved? Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Gillian McNeilly
CS/FICT/SPI1/001 The proportion of outstanding sundry debt that is more than 90 days old from date of invoice.	50%	50%	50%	47.5%	45%	43%	Vincent Gardiner
CS/FICT/SPI1/002 The amount of free reserves - HRA.		1.459	1.409	1.409	1.409	1.409	Gillian McNeilly
CS/FICT/SPI1/003 The amount of free reserves - General Services.		2.68	2.93	3.33	3.73	4.13	Gillian McNeilly

**Theme 6 An improving Council (CP10-14)**  
**Priority Improve organisational culture (CP10-14)**  
**Objective Improve consultation and communication with employees (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/HROD/SPI1/001 Percentage of staff who have an annual PDP in place.	No data for this range		No data for this range				Angela Terry

**Theme 6 An improving Council (CP10-14)**  
**Priority Improve organisational culture (CP10-14)**  
**Objective Improve morale and employee perceptions of feeling valued (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/OD/003 Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	43%	39%	46%	56%	66%	70%	Angela Terry
CS/OD/004 Percentage of Council employees	25%	24%	31%	41%	56%	65%	Angela Terry

who agree or strongly agree that morale is good							
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**Theme 6 An improving Council (CP10-14)**  
**Priority Improve organisational culture (CP10-14)**  
**Objective Promote fair and transparent employment practices (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/HR/005 Percentage of employee survey respondents that indicated direct experience of verbal bullying	23%	15%	15%	9%	9%	8%	Francine Ewen
CS/HR/006 Percentage of employee survey respondents indicating direct experience of non-verbal bullying		15%	15%	9%	6%	6%	Francine Ewen
CS/HR/007 Percentage of employee survey respondents reporting some form of discrimination in the period since the last employee survey		6%	6%	2%	1%	1%	Francine Ewen

**Theme 6 An improving Council (CP10-14)**  
**Priority Improve strategic leadership (CP10-14)**  
**Objective Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/HR/004 Has Audit Scotland's perception of leadership quality improved? Yes/No	No	Yes	Yes	Yes	Yes	Yes	Angela Terry
CS/HR/001 Percentage of Council employees who agree or strongly agree that there is strong leadership	22%	23%	30%	40%	55%	60%	Angela Terry

**Theme 6 An improving Council (CP10-14)**  
**Priority Promote continuous improvement and competitiveness (CP10-14)**  
**Objective Improve our responsiveness to customers (Customer First) (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/ICT/001 Percentage of Citizens Panel respondents who are satisfied or very satisfied with the time the Council takes to answer the switchboard telephone	78%	90%	90%	91%	92%	93%	Stephen Daly
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	31%	35%	35%	40%	45%	50%	Dorothy Farquhar
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	70%	70%	72%	73%	75%	78%	Dorothy Farquhar
CS/ICT/003 Percentage of users of the	86.36%	75%	90%	91%	92%	93%	Stephen Daly

Council's contact centre who are satisfied or very satisfied with the services delivered by the contact centre							
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**Theme 6 An improving Council (CP10-14)**  
**Priority Promote continuous improvement and competitiveness (CP10-14)**  
**Objective Improve service efficiency and competitiveness (CP10-14) & (DO)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
SBA1e: BA1f: Gross administration cost per housing benefit case		£36.50	£35.00	£35.00	£35.00	£35.00	Marion Smith
SCM5 CM5a: Cost of collecting Council Tax per dwelling		£15.00	£15.00	£15.00	£15.00	£15.00	Marion Smith
SCM6b CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year. The basis of the calculation for this PI was revised in 2009/10		93%	94.25%	94.5%	94.75%	95%	Marion Smith
SHS4ai HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	9.6%	9%	8.9%	8.25%	7.75%	7.25%	Marion Smith
CS/FICT/SPI1/007 Total cost of the procurement function as a percentage of total organisational expenditure	No data for this range		No data for this range				Alison Wood
CS/FICT/SPI1/006 Annual spend with collaborative contracted suppliers as a percentage of core spend.	No data for this range		No data for this range				Alison Wood

**Theme 6 An improving Council (CP10-14)**  
**Priority Promote continuous improvement and competitiveness (CP10-14)**  
**Objective Improve service performance and quality (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
SCM7b CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid		85%	85%	86%	86%	86%	Gillian McNeilly
SPS4a PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	68.9%	70%	72%	74%	76%	76%	David McCulloch
SPS4b PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days	100%	97%	97%	97%	97%	97%	David McCulloch
SPS6bi PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance	0.37	2	2	2	2	2	John Stevenson
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)	0.38	2	2	2	2	2	John Stevenson

**Theme 6 An improving Council (CP10-14)**

**Priority Promote equal opportunities (CP10-14)**  
**Objective Provide and promote equal opportunities within the Council (CP10-14)**

Performance Indicator	2009/10		2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Target	Target	Target	Target	Target	
SCM3bii CM3g: Percentage of the highest paid 5% of earners among council employees that are women	47.3%	50%	50%	50%	50%	50%	Francine Ewen
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	58%	60%	67%	75%	80%	80%	Angela Terry
SCM3aii CM3d: Percentage of the highest paid 2% of earners among council employees that are women	40.9%	40%	40%	40%	40%	40%	Francine Ewen
CS/HR/008 Number of employees who have accessed specific equality and diversity learning and development opportunities annually	300	250	300	350	400	400	Francine Ewen