

PIs for 11 - 15 Corporate Services Department Plan

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Theme 2 Health & well being (CP11-15)

Priority Increase life expectancy - especially in the most deprived areas (CP11-15)

Objective Improve the health and safety of Council employees (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/HR/003 Average number of FTE days lost per FTE employee classified as stress & mental health	3.2	3.1	3	2.9	Linda McAlister

Theme 4 Sustainable environments (CP11-15)

Priority Improve environmental quality & sustainability (CP11-15)

Objective Improve the state of West Dunbartonshire's environment (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/EH/997 Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	100%	100%	100%	100%	John Stevenson
CS/EH/996 Air quality: PM10 Concentration	18	18	18	18	John Stevenson

Theme 6 An improving Council (CP11-15)

Priority Improve community engagement (CP11-15)

Objective Improve the effectiveness of community consultation and engagement activity (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/LA/071 Percentage of Community Councils functioning as a proportion of the total possible number	59%	59%	59%	59%	George Hawthorn
CS/ICT/006 Percentage of users of the contact centre who think the Council communicates well with its residents	80%	80%	80%	80%	Stephen Daly
CS/ICT/007 Number of users using WDC website to access information and use on line services	58%	62%	67%	72%	Patricia Marshall

Theme 6 An improving Council (CP11-15)

Priority Improve governance, resource management and financial planning (CP11-15)

Objective Improve employee attendance (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
SCM1civ CM1aiii: Average number of working days lost per employee through sickness absence for teachers	5.5	5	5	5	Linda McAlister
SCM1aiv: CM1biii: Average number of	12	11.5	11	11	Linda McAlister

working days lost per employee through sickness absence for all other local government employees					
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Theme 6 An improving Council (CP11-15)

Priority Improve governance, resource management and financial planning (CP11-15)

Objective Improve medium to long term financial planning (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/FICT/033 The amount of free reserves as a percentage of the prudential reserve target - General services	100%	100%	100%	100%	Gillian McNeilly
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	Gillian McNeilly
CS/FICT/SPI1/004 Revenue budget net of contingency fund compared to actual outturn at year end for General Services.	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%	Gillian McNeilly
CS/FICT/031 The amount of free reserves as a percentage of the prudential reserve target - HRA	100%	100%	100%	100%	Gillian McNeilly

Theme 6 An improving Council (CP11-15)

Priority Improve organisational culture (CP11-15)

Objective Improve consultation and communication with employees (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CED/CCM/005 Percentage of Council employees who agree or strongly agree that their line manager provides information about what is going on within the Council	68%	72%	76%	76%	Angela Terry
CED/CCM/006 Percentage of Council employees who agree or strongly agree that the Council asks about their views	40%	50%	60%	60%	Angela Terry
CED/CCM/001 Percentage of Council employees who agree or strongly agree that they have regular meetings with their line manager	70%	75%	80%	80%	Angela Terry

Theme 6 An improving Council (CP11-15)

Priority Improve organisational culture (CP11-15)

Objective Improve morale and employee perceptions of feeling valued (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	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	56%	66%	70%	75%	Angela Terry
CS/OD/004 Percentage of Council employees who agree or strongly agree that	41%	56%	65%	70%	Angela Terry

morale is good					
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Theme 6 An improving Council (CP11-15)
Priority Improve organisational culture (CP11-15)
Objective Promote fair and transparent employment practices (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/HR/005 Percentage of employee survey respondents that indicated direct experience of verbal bullying	20%	20%	15%	15%	Linda McAlister
CS/HR/006 Percentage of employee survey respondents indicating direct experience of non-verbal bullying	10%	10%	8%	8%	Linda McAlister
CS/HR/007 Percentage of employee survey respondents reporting some form of discrimination in the period since the last employee survey	8%	8%	6%	6%	Linda McAlister

Theme 6 An improving Council (CP11-15)
Priority Improve strategic leadership (CP11-15)
Objective Improve decision-making and performance scrutiny (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CED/PU/032 Has Audit Scotland's perception of member/officer relations improved? Yes/No	Yes	Yes	Yes	Yes	Lorraine Coyne

Theme 6 An improving Council (CP11-15)
Priority Improve strategic leadership (CP11-15)
Objective Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/HR/004 Has Audit Scotland's perception of leadership quality improved? Yes/No	Yes	Yes	Yes	Yes	Angela Terry
CS/HR/001 Percentage of Council employees who agree or strongly agree that there is strong leadership	40%	55%	60%	65%	Angela Terry

Theme 6 An improving Council (CP11-15)
Priority Promote continuous improvement and competitiveness (CP11-15)
Objective Improve our responsiveness to customers (Customer First) (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/ICT/001 Percentage of Citizens Panel respondents satisfied with the time the Council takes to answer the phone.	91%	92%	93%	93%	Stephen Daly
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.	91%	92%	93%	93%	Stephen Daly

CS/ICT/002 Percentage of Citizens Panel respondents satisfied with the time the Council takes to acknowledge written correspondence.	90%	91%	84%	85%	Stephen Daly
CS/ICT/008 Percentage of ICT incident calls fixed at first point of contact	55%	65%	75%	80%	Stephen Daly

Theme 6 An improving Council (CP11-15)
Priority Promote continuous improvement and competitiveness (CP11-15)
Objective Improve service efficiency and competitiveness (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
SBA1e: BA1f: Gross administration cost per housing benefit case	£35.50	£35.00	£34.50	£34.00	Marion Smith
SCM5 CM5a: Cost of collecting Council Tax per dwelling	£14.50	£14.25	£14.00	£13.75	Marion Smith
SHS4ai HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	7.9%	7%	7%	6.75%	Marion Smith
SH4ci HS5ciib: The proportion of those tenants giving up their tenancy during the year that were in rent arrears.	50%	49%	48%	47%	Marion Smith
SH4di HS5div: The average debt owed by tenants leaving in arrears as a proportion of the average weekly rent - (expressed in weeks)	9	8.8	8.6	8.4	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.	94.1%	94.25%	94.5%	94.75%	Marion Smith
SHS4bi HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250	3.9%	3.8%	3.7%	3.6%	Marion Smith
SH4ei HS5eiib: The percentage of arrears owed by former tenants that was either written off or collected during the year.	26.5%	27.5%	29%	29.5%	Marion Smith
CS/FICT/034 Annual cash saving achieved as a percentage of core spend	0.75%	1%	1.3%	1.5%	Alison Wood
CS/FICT/035 Annual spend with all contracted suppliers as a percentage of core spend	35%	36%	38%	40%	Alison Wood

Theme 6 An improving Council (CP11-15)
Priority Promote continuous improvement and competitiveness (CP11-15)
Objective Improve service performance and quality (CP11-15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
SCM7b CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	91%	92%	93%	94%	Vincent Gardiner
SPS4a PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	70%	70%	70%	70%	David McCulloch
SPS4b PS4biii: Percentage of trading standards business advice requests that	97%	97%	97%	97%	David McCulloch

were dealt with within 14 days					
SPS6bi PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance	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)	2	2	2	2	John Stevenson
CS/HROD/SPI1/001 Percentage of staff who have an annual PDP in place.	75%	80%	82%	85%	Angela Terry

Theme 6 An improving Council (CP11-15)

Priority Promote Equal opportunities (DP 11 - 15)

Objective Improve equal opportunities throughout West Dunbartonshire (DP 11 15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
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	75%	80%	80%	80%	Angela Terry

Theme 6 An improving Council (CP11-15)

Priority Promote Equal opportunities (DP 11 - 15)

Objective Provide and promote equal opportunities within the Council (DP 11 15)

Performance Indicator	2011/12	2012/13	2013/14	2014/15	Assigned To
	Target	Target	Target	Target	
CS/HR/008 Number of employees who have accessed specific equality and diversity learning and development opportunities annually	350	400	400	400	Linda McAlister
SCM3aii CM3d: Percentage of the highest paid 2% of earners among council employees that are women	40%	40%	40%	40%	Samantha Dove
SCM3bii CM3g: Percentage of the highest paid 5% of earners among council employees that are women	50%	50%	50%	50%	Samantha Dove
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	75%	80%	80%	80%	Angela Terry