

# Appendix 1: Corporate Services Department – Mid Year Review Quarterly and Annual Performance Indicators

**Report Type:** Scorecard Report  
**Report Author:** Linda Butler  
**Generated on:** 12 October 2010



## Quarterly Performance Indicators

Icon	Title
	6 An improving Council (CP10-14)
Icon	Title
	Improve governance, resource management and financial planning (CP10-14)











Icon	Title													
	Improve medium to long term financial planning (CP10-14)													
Performance Indicator	2007/08	2008/09	2009/10	Q1 2010/11	Q2 2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CS/FICT/SPI1/001 The proportion of outstanding sundry debt that is more than 90 days old from date of invoice.	43.5%	51.6%	50%	74.4%	45.1%	67%				The performance as at the end of Q2 is ahead of the profile for the year	47.5%	45%	43%	Vincent Gardiner




Icon	Title
	Promote continuous improvement and competitiveness (CP10-14)
Icon	Title
	Improve service efficiency and competitiveness (CP10-14)

Icon	Title													
Performance Indicator	2007/08	2008/09	2009/10	Q1 2010/11	Q2 2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
SCM6b CM6bi: Percentage of income due from Council Tax for the year, net of relief's and rebates that was received during the year.	92.81 %	93%	94.1%	31.24 %	55.82 %	55.8%				We are currently on target for this indicator. We will continue to closely monitor and review our performance.	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	11.9%	10.59 %	9.6%	10.1%	9.9%	10.22 %				We are 0.3% below our projected target of 10.2% for our performance at the end of September 10. We are also showing a 0.5% improvement on our comparative position at the end of September 2009.	7.9%	7%	7%	Marion Smith
SHS4bi HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250	5.4%	4.5%	4.2%	6.6%	6.4%	7.3%				We are below our monthly target for this pi and are showing a 1% improvement from the same time last year.	3.75%	3.5%		Marion Smith
	Improve service efficiency and competitiveness (CP10-14)													
Performance Indicator	2007/08	2008/09	2009/10	Q1 2010/11	Q2 2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
SH4ci HS5ciib: The proportion of those tenants giving up their tenancy during the year that were in rent	54.9%	55.8%	52.9%	55.9%	52.1%	51.5%				Although we have not achieved our target for this indicator this	48%	46%		Marion Smith





Icon	Title																	
	arrears.																	
														quarter, we are showing over a 3% improvement from Q2 in 2009.				
	SH4di HS5div: The average debt owed by tenants leaving in arrears as a proportion of the average weekly rent - (expressed in weeks)	11.6	11.29	9.06	9.7	9.3	8.5				Although we have not achieved our target in this area and have increased slightly from our year end performance in 2009/10, we will continue to implement our improvement plan following the Housing Regulator's inspection and closely monitor our performance in this area.	8	7.5				Marion Smith	
	SH4ei HS5eiib: The percentage of arrears owed by former tenants that was either written off or collected during the year.	3.71%	23.9%	34.4%	2.7%	11.95%	10%				The level of former tenant arrears written off or collected as at Quarter 2 is more than the target set for the quarter.	24.5%	25.5%				Marion Smith	






Icon	Title
	Improve service performance and quality (CP10-14)





Icon	Title													
Performance Indicator	2007/08	2008/09	2009/10	Q1 2010/11	Q2 2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
SPS4a PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	64.4%	65.2%	68.9%	73%	67.3%	72%				Despite the continued high priority given to this area of work there has been a fall in the second quarter to 67.3% of 113 complaints received being completed within 14 days. This may be due to the loss of one staff member in April (redundancy) and another going on maternity leave in August.	74%	76%	76%	David McCulloch
SPS4b PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days	97.6%	100%	100%	100%	100%	97%				We received 7 business advice requests this quarter and continue to complete 100% within 14 days.	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	0.58	0.49	0.37	0.4	0.4	2				185 complaints were attended to and resolved informally within an average time of 0.4 hours (24 mins).	2	2	2	John Stevenson
	Improve service performance and quality (CP10-14)													
	2007/08	2008/09	2009/10	Q1 2010/11	Q2 2010/11						2011/12	2012/13	2013/14	

Icon	Title													
Performance Indicator	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Assigned To
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)	0.68	0.54	0.38	0.4	0.35	2				22 complaints were attended to and dealt with formally within an average time of 0.35 hours (21 mins).	2	2	2	John Stevenson


## Annual Performance Indicators

Icon	Title										
	2 Health & well being (CP10-14)										
Icon	Title										
	Increase life expectancy - especially in the most deprived areas (CP10-14)										
Icon	Title										
	Improve the health and safety of Council employees (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Note	Target	Target		Target
CS/HR/003 Average number of FTE days lost per FTE employee classified as stress & mental health	N/A	3.4	3.7	N/A	3.2		This targets for 2011/12, 2012/13 & 2013/2014 have been revised upwards slight to provide a more realistic goal taking into account actual performance from 2009/2010.	3.2	3.1	3	Francine Ewen



Icon	Title										
	4 Sustainable environments (CP10-14)										
Icon	Title										
	Improve environmental quality & sustainability (CP10-14)										
Icon	Title										
	Improve the state of West Dunbartonshire's environment (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
CS/EH/996 Air quality: PM10 Concentration	17	13.2	17.4	N/A	18		Monitoring ongoing. A new PM10 monitor was installed in Balloch in August 2010.	18	18	18	John Stevenson
CS/EH/997 Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	94.1%	95.2%	91.4%	N/A	100%		Monitoring ongoing. This is an annually reported indicator.	100%	100%	100%	John Stevenson


Icon	Title										
	6 An improving Council (CP10-14)										
Icon	Title										
	Improve community engagement (CP10-14)										
Icon	Title										
	Improve the effectiveness of community consultation and engagement activity (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
CS/LA/071 Percentage of Community Councils functioning as a proportion of the total possible number	59%	59%	59%	59%	59%		Indicative Timetable for Review of Scheme of Establishment of Community Councils has slipped. It is now anticipated that the Review	59%	59%	59%	George Hawthorn


Icon	Title
	will be complete in Spring 2011, which might alter the number of community councils.

Icon	Title
	Improve governance, resource management and financial planning (CP10-14)


Icon	Title
	Improve accountability to all stakeholders (CP10-14)


Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
CS/FICT/SPI1/004 Revenue budget net of contingency fund compared to actual outturn at year end for General Services.	N/A	N/A	99.43%	N/A	100%		Year end calculation and entry.	100%	100%	100%	Gillian McNeilly
CS/FICT/SPI1/005 Revenue budget net of contingency fund compared to actual outturn at year end for HRA.	N/A	N/A	96.3%	N/A	100%		Year end calculation and entry.	100%	100%	100%	Gillian McNeilly

Icon	Title
	Improve corporate approach to workforce planning (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	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	No	No	N/A	Yes		Considerable work has been done since Audit Scotland last examined the Council's approach, with workforce plans completed for each of the four departments.  HR Business Partners continue to lead	Yes	Yes	Yes	Francine Ewen



Icon	Title											
								implementation in their departments. Work is also underway to align workforce planning with business planning and budgetary cycles.				




Icon	Title										
<b>Ob</b>	Improve corporate approach to workforce planning (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
SCM1civ: CM1aii: Average number of working days lost per employee through sickness absence for teachers	8.5	7.05	7.41	N/A	6		Compared to the first 2 quarters of 2009/10, recorded absence for the same period in 2010/11 has increased; if this trend continues for the year recorded absence will be higher than in 2009/10 and the target will be missed for 2010/11	5.5	5	5	Francine Ewen




Icon	Title										
<b>Ob</b>	Improve Employee Attendance (CP 10 – 14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
SCM1aiv: CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees	14.08	13.61	13.26	N/A	12.5		Compared to the first 2 quarters of 2009/10, recorded absence for the same period decreased: Q1 & Q2 were the lowest reported figures in the past 4 years for any quarters. If this trend continues overall	12	11.5	11	Francine Ewen






Icon	Title											
								absence will be lower than in the previous year, and the target for 2010/11 will be met.				


Icon	Title										
<b>Ob</b>	Improve medium to long term financial planning (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	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	No	Yes	Yes	N/A	Yes			Yes	Yes	Yes	Gillian McNeilly
CS/FICT/SPI1/002 The amount of free reserves - HRA.	N/A	1.459	2.592	N/A	1.409		Year end calculation and entry.	1.409	1.409	1.409	Gillian McNeilly
CS/FICT/SPI1/003 The amount of free reserves - General Services.	N/A	0.258	3.375	N/A	2.93		Year end calculation and entry.	3.33	3.73	4.13	Gillian McNeilly


Icon	Title										
	Improve organisational culture (CP10-14)										
Icon	Title										
	Improve consultation and communication with employees (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
CS/HROD/SPI1/001 Percentage of staff who have an annual PDP in place.	N/A	N/A	48%	N/A	60%		This is a new PI and data will only be collated from 2009/10 onwards. The introduction of a revised PDP scheme during 2010 and the integration of this within departments will facilitate an increase in the number of staff who operate within a regular framework.	75%	80%	82%	Angela Terry



Icon	Title										
	Improve morale and employee perceptions of feeling valued (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	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	34%	N/A	43%	N/A	46%		This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey.	56%	66%	70%	Angela Terry
CS/OD/004 Percentage of Council employees who agree or strongly agree that morale is good	19%	N/A	25%	N/A	31%		This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey.	41%	56%	65%	Angela Terry






Icon	Title										
<b>Ob</b>	Promote fair and transparent employment practices (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Note	Target	Target		Target
CS/HR/005 Percentage of employee survey respondents that indicated direct experience of verbal bullying	21%	N/A	23%	N/A	15%		This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey. The Council continues to promote Dignity at Work through awareness sessions on the Policy and Procedure.	20%	20%	15%	Francine Ewen
CS/HR/006 Percentage of employee survey respondents indicating direct experience of non-verbal bullying	18%	N/A	N/A	N/A	15%		September 2010; this indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey. The Council continues to promote Dignity at Work through awareness sessions on the Policy and Procedure.	10%	10%	8%	Francine Ewen
CS/HR/007 Percentage of employee survey respondents reporting some form of discrimination in the period since the last employee survey	11%	N/A	N/A	N/A	10%		This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey. The Council continues to promote Dignity at Work through awareness sessions on the Policy and Procedure.  The targets have been amended for the years from 2010/11 to 2013/2014 to provide a realistic but stretching target based on data available at a Council	8%	8%	6%	Francine Ewen

Icon	Title
	and Nation level.





Icon	Title
	Improve strategic leadership (CP10-14)



Icon	Title
	Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP10-14)






Performance Indicator	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Note	Target	Target		Target
CS/HR/001 Percentage of Council employees who agree or strongly agree that there is strong leadership	15%	N/A	22%	N/A	30%		This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey.	40%	55%	60%	Angela Terry
CS/HR/004 Has Audit Scotland's perception of leadership quality improved? Yes/No	No	No	No	N/A	Yes		This is not an annual indicator. Strategic and progressive leadership development is ongoing.	Yes	Yes	Yes	Angela Terry


Icon	Title										
	Promote continuous improvement and competitiveness (CP10-14)										
Icon	Title										
	Improve our responsiveness to customers (Customer First) (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
CS/ICT/001 Percentage of Citizens Panel respondents satisfied with the time the Council takes to answer the phone.	N/A	N/A	78%	84%	90%		Citizens Panel Survey return has shown an increase from 78% to 84% in satisfaction. The end target is still 90%. To continue to improve, telephone statistics are being constantly monitored thanks to the implementation of new telephone technology in the Contact Centre.	91%	92%	93%	Stephen Daly
CS/ICT/002 Percentage of Citizens Panel respondents satisfied with the time the Council takes to acknowledge written correspondence.	N/A	N/A	69%	88%	77%		Citizens Panel Survey returned an increase from 69% to 88%. The positive change is in line with improved customer processes ensuring the customer has the opportunity to contact a named individual by return where necessary.	80%	83%	84%	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.	N/A	N/A	86.36%	85%	90%		Satisfaction scoring for the Contact Centre remains fairly high. Dissatisfaction attributed to waiting for longer periods on the telephone to be answered. Positive Satisfaction attributed to accurate information and helpful staff. Continue to measure and look for increase to	91%	92%	93%	Stephen Daly






Icon	Title											
								90%.				

Icon	Title										
<b>Ob</b>	Improve service efficiency and competitiveness (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
CS/FICT/SPI1/006 Annual spend with collaborative contracted suppliers as a percentage of core spend.	9.4	12.27	12.78	N/A			10/11 - 2009/10 value is estimated as final processing of data through Scottish Procurement Information Hub is not yet complete.				Alison Wood
CS/FICT/SPI1/007 Total cost of the procurement function as a percentage of total organisational expenditure	0.27	0.25	0.37	N/A			2009/10 value is estimated as final processing of data through Scottish Procurement Information Hub is not yet complete.				Alison Wood
SBA1e: BA1f: Gross administration cost per housing benefit case	£37.41	£45.81	£36.81	N/A	£36.00		Monthly budget monitoring is carried out, however, this performance measure cannot be calculated until central recharges are apportioned at the year end.	£35.50	£35.00	£34.50	Marion Smith
SCM5 CM5a: Cost of collecting Council Tax per dwelling	£16.59	£17.71	£16.82	N/A	£14.75		Monthly budget monitoring is carried out; however, this performance measure cannot be calculated until central recharges are apportioned at the year end.	£14.50	£14.25	£14.00	Marion Smith

Icon	Title										
	Improve service performance and quality (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
SCM7b CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	82.6%	83.12%	84.6%	N/A	85%		Year end calculation. However, work has been ongoing for improving this indicator.	86%	86.5%	87%	Gillian McNeilly

Icon	Title										
	Promote equal opportunities (CP10-14)										
Icon	Title										
	Provide and promote equal opportunities within the Council (CP10-14)										
Performance Indicator	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Note	Target	Target	Target	
CS/HR/008 Number of employees who have accessed specific equality and diversity learning and development opportunities annually	N/A	170	300	N/A	300		222 employees had accessed specific equality and diversity learning of development by the end of September 2010. It is likely that the annual target will be met.	350	400	400	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	46%	N/A	58%	N/A	67%		This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey.	75%	80%	80%	Angela Terry
SCM3aii CM3d: Percentage of the highest paid 2% of earners among council employees that are women	40.9%	37.8%	40.9%	N/A	40%		This indicator is measured on an annual basis at the end of the financial year for Statutory Performance Indicator reporting. No new data is available mid year to inform the performance position.	40%	40%	40%	Francine Ewen

Icon	Title										
SCM3bii CM3g: Percentage of the highest paid 5% of earners among council employees that are women	47.9%	46.9%	47.3%	N/A	50%		This indicator is measured on an annual basis at the end of the financial year for Statutory Performance Indicator reporting. No new data is available mid year to inform the performance position.	50%	50%	50%	Francine Ewen

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only