

Corporate Services Mid Year Performance Report







Quarterly Performance Indicators













Report Type: PIs Report




Author: Linda Butler

Generated on: 03 December 2009

Corporate Services

Short Name	Status	Long Term	Short Term	Date Range 1										Ownership Assigned To	Notes & History Note
				Q1 2009/10		Q2 2009/10		Q3 2009/10		Q4 2009/10		2009/10			
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
BA2a: The average number of days per case to process new HB/CTB claims and change events.				13	11.5	14	11.5	11.5	11.5	11.5	11.5	11.5	Marion Smith	Mid year review Our drop in performance is due to resource issues and an increase in caseload due to the recession. Vacancies have been authorised and advertised and additional resources secured from staff that had recently left the section to help improve our performance in this area. We will continue to closely monitor our performance in this area.	
BA3biii: The percentage of changes to customers' HB/CTB entitlement that are processed within the year compared to estimate established by DWP.				44.9%	24%	86%	48%	75%	100%	95%	95%	Marion Smith	Mid year review Our performance in this area exceeds the target set by DWP and we are the 2nd highest performing authority in Scotland in this indicator.		













				Date Range 1											
Short Name	Status	Long Term	Short Term	Q1 2009/10		Q2 2009/10		Q3 2009/10		Q4 2009/10		2009/10		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
CM6b: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year				30.74%	27%	55.84%	53%		81%		93%		93%	Marion Smith	Q2 & mid year review: Our performance is above target at the end of Q2. We will continue to monitor our performance on a monthly basis in this area to ensure that we achieve our year end target of 93%.
HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year				11.2%	10.3%	10.9%	9.9%		9.6%		9%		9%	Marion Smith	Q2 & Mid Year Review: Our performance in this area is being closely monitored & action plans in place for improving our performance to ensure that we achieve our year end target of 9%.
HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250				4.9%	6.5%	7.5%	5.5%		5%		4%		4%	Marion Smith	Q2 & Mid Year Review: Historically the 2nd / mid year performance is poor due to timing issues with rent free weeks and monthly payments being received. Performance in this area usually shows improvement in the third & last quarter Performance in this area is being closely monitored & action plans in place to ensure that we meet our year end target of 4%.
PS4a: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt				57.4%	70%	72.6%	70%		70%		70%		70%	David McCulloch	243 complaints were completed in the first six months of this year of which 65.4% were completed within 14 days. Whilst this is below target, it is nevertheless better













				Date Range 1											
Short Name	Status	Long Term	Short Term	Q1 2009/10		Q2 2009/10		Q3 2009/10		Q4 2009/10		2009/10		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
															than the last three annual outturns. A process benchmarking exercise is underway with eight other authorities to identify any good practice we could adopt.
PS4b: Percentage of trading standards business advice requests that were dealt with within 14 days				100%	97%	100%	97%		97%		97%		97%	David McCulloch	28 requests were completed in the first six months of this year, and 100% were completed within 14 days. This PI is on track to meet the annual target set for 2009/10.













Corporate Services Mid Year Performance Report










Annual Performance Indicators













Corporate Services







Short Name	Status	Long Term	Short Term	Date Range 1								Ownership Assigned To	Notes & History Note
				2009/10		2010/11		2011/12		2012/13			
				Value	Target	Value	Target	Value	Target	Value	Target		
Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2					100%		100%		100%		100%	John Stevenson	This is an annual PI and, while WDC has 21 monitoring locations, their overall effectiveness and performance for 2009/2010 cannot be assessed until year end.
Air quality: PM10 Concentration					40		18		18		18	John Stevenson	National air quality objective for PM10 is currently 40ug/m3. This will be reduced in Scotland from 2010 to 18ug/m3.
Average number of FTE days lost per FTE employee classified as stress & mental health					3.3		3.2		3.1		3	Francine Ewen	Mid Year Note - This indicator is a component of the overall annual absence reporting information and is only meaningful when analysed on an annual basis as benchmarks and comparators are only available annually.
BA1f: Gross administration cost per housing benefit case					£36.50		£36.00		£35.50		£35.00	Marion Smith	This is an annual measure as the central admin costs are allocated in Quarter 4.










Short Name	Status	Long Term	Short Term	Date Range 1								Ownership Assigned To	Notes & History Note
				2009/10		2010/11		2011/12		2012/13			
				Value	Target	Value	Target	Value	Target	Value	Target		
CM1aiii: Average number of working days lost per employee through sickness absence for teachers					6.5		6		5.5		5	Francine Ewen	Mid Year Note; if teachers sickness rates continue to show a slight decrease from the previous years figures the Council is on track to achieving the annual target of 6.5 days. Three educational establishments were unable to provide a quarterly return by the deadline, and have been excluded from the Q2 educational figures.
CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees					13		12.5		12		11.5	Francine Ewen	Mid Year Note; If the sickness absence figures do not worsen for the following six months, then it is anticipated that sickness absence for the year will be around 12 days per employees, meeting the annual target. Three educational establishments were unable to provide a quarterly return by the deadline, and have been excluded from the Q2 educational figures.
CM2aii: Number of civil liability claims per 10,000 population incurred by the council in the year					38		37		36		35	John Duffy	While this is an annual indicator and figures will not become available until June 2010, the number of claims per 10,000 population continues to reduce year-on-year.
CM3d: Percentage of the highest paid 2% of					40%		40%		40%		40%	Francine Ewen	Mid Year Note - This indicator is measured on




				Date Range 1									
Short Name	Status	Long Term	Short Term	2009/10		2010/11		2011/12		2012/13		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target		
earners among council employees that are women													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.
CM3g: Percentage of the highest paid 5% of earners among council employees that are women					50%		50%		50%		50%	Francine Ewen	Mid Year Note - 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.
CM5: Cost of collecting Council Tax per dwelling					£16.00		£16.00		£16.00		£16.00	Marion Smith	This is an annual measure as the major central admin cost is incurred in Quarter 4.
CM7b: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid					85%		85%		86%		86%	Gillian McNeilly	There have been steady year-on-year improvements in this SPI over the past three years and the most recent comparative data from 2007/2008 shows that WDC was ranked 21st of the 32 local authorities reporting that year.
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	Gillian McNeilly	After stakeholder consultation, the draft financial strategy was reported to the Strategic Finance Working Group and was approved by the Corporate & Efficient










				Date Range 1									
Short Name	Status	Long Term	Short Term	2009/10		2010/11		2011/12		2012/13		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target		
													Governance committee in September 2009. The strategy will be updated on an ongoing basis.
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	Yes	Francine Ewen	Mid Year Note - the Workforce Planning Project is on target to complete the first draft Council Workforce Plan by 31 March 2010. Each of the 4 Departments is now actively engaged in the process of project managing the development of discrete Department Workforce Plans which are all due to be finalised by January 2010.	
Has Audit Scotland's perception of leadership quality improved? Yes/No				No	Yes	Yes	Yes	Yes	Yes	Yes	Angela Terry	Senior officers are working more corporately & development is underway to support strategic leadership. Early results from the staff survey illustrate an improvement in staff perception of leadership from both managers and Councillors.	
Number of days lost by Council employees through work related injury					1,017	982		946		910	John Duffy	A mid year figure for this PI does not become available until the end of December because departments work three months behind in their collection and collation of days lost through work related injury.	

Short Name	Status	Long Term	Short Term	Date Range 1								Ownership Assigned To	Notes & History Note
				2009/10		2010/11		2011/12		2012/13			
				Value	Target	Value	Target	Value	Target	Value	Target		
Number of employees who have accessed specific equality and diversity learning and development opportunities annually					250		300		350		400	Francine Ewen	From 2009/2010, provision will include larger scale roll out of online learning modules for managers and employees and specific briefing sessions for managers on new equal opportunities guidance to be launched during 2009/10 and some specific training requested for particular groups.
Number of fatal or major injury accidents within Council					0		0		0		0	John Duffy	For the first six months of 2009/2010 there has only been 1 major injury and no fatalities.
Number of functioning Community Councils					10		10		10		10	Anne Laird	Now using CS/LA/071 PI - percentage of community councils functioning as a proportion of the total possible number.
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the time the Council takes to answer the switchboard telephone				78%	90%		91%		92%		93%	Stephen Daly	Statistical reporting from the Switchboard operation shows a consistent performance of 5% abandoned calls and an ongoing average speed of answer of 12 seconds (6 rings). The level of expectation from the Panel is exceptionally high if 22% are not satisfied with this level of service. However to meet this expectation ICT are presently investigating an upgrade to the telephony infrastructure. This will

				Date Range 1									
Short Name	Status	Long Term	Short Term	2009/10		2010/11		2011/12		2012/13		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target		
													allow the Switchboard to amalgamate with the Contact Centre number giving an opportunity to reduce the average speed of answer through Switchboard calls being answered by more available Officers.
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the time the Council takes to acknowledge written communications with the contact centre				69%	74%		77%		80%		83%	Stephen Daly	The question is targeting the respondents to identify written correspondence within the Contact Centre. The Hexagon report identified a health warning against this information due to the very low volume of correspondence being received in the Contact Centre at this time. However, the feedback has been taken on board and all correspondence being received in the Contact Centre is now acknowledged on the day it is received by telephone where possible. A member of staff also provides their direct contact details for any further contacts regarding the written correspondence or any future contact to provide the Customer with a direct point of contact.
Percentage of Council employees who agree or				25%	24%		31%		41%		56%	Angela Terry	Clear recommendations have been put forward to









				Date Range 1									
Short Name	Status	Long Term	Short Term	2009/10		2010/11		2011/12		2012/13		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target		
strongly agree that morale is good													build further improvement within this aspect; the development plan to address the survey recommendations will be integrated within the strategic programme of organisational culture change.
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%	Angela Terry	Clear recommendations have been put forward to build further improvement within this aspect; the strategic programme of culture change aims to develop areas such as leadership, management behaviour and practice, and learning & development, and it's likely this will positively impact on staff morale.	
Percentage of Council employees who agree or strongly agree that there is strong leadership				22%	23%	30%		40%		55%	Angela Terry	Clear recommendations have been put forward to build further improvement within this aspect; the development plan to address the recommendations will be integrated within the strategic programme of organisational culture change.	
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%	Angela Terry	Employee Surveys are carried out every two years, with data from the 2007 and 2009 surveys being used to monitor progress and set targets.	

Short Name	Status	Long Term	Short Term	Date Range 1								Ownership Assigned To	Notes & History Note
				2009/10		2010/11		2011/12		2012/13			
				Value	Target	Value	Target	Value	Target	Value	Target		
													<p>The percentage of respondents replying that they believed the Council's commitment to equality and diversity was 'good' or 'very good', increased from 46% to 58% between these two surveys and this is a very positive achievement, reflecting the training carried out since 2007 and the greater visibility of equalities in general; Employment equalities is supported by dedicated Officer and training and awareness raising will continue and has been augmented by addition of an online training resource, and will be further refined by more customised training. The revised Dignity at Work Policy and Procedure introduced in 2008 has a strong equalities focus and is supported by trained confidential contacts, mediators and investigators. The next survey will be carried out in 2011 and will provide a further opportunity to measure progress.</p>
Percentage of Council's strategic risks classified as high or medium					75%		70%		65%		60%	John Duffy	<p>The current percentages at this mid-year point are: of the Councils 18 Strategic Risks 5 @ low</p>

				Date Range 1									
Short Name	Status	Long Term	Short Term	2009/10		2010/11		2011/12		2012/13		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target		
													=27.7%, 11@ medium = 61.2% and 2 @ high = 11.1%.
Percentage of employee survey respondent's indicating direct experience of non-verbal bullying					15%		15%		9%		6%	Francine Ewen	Mid Year Note - In the 2009 Staff Survey a different question was asked from that posed in 2007 so no direct comparison is possible.
Percentage of employee survey respondent's reporting some form of discrimination in the period since the last employee survey					6%		6%		2%		1%	Francine Ewen	Mid Year note-the question asked in the 2009 survey differed from that asked in 2007, so no direct comparison is possible.
Percentage of employee survey respondent's that indicated direct experience of verbal bullying					23%		15%		9%		9%	Francine Ewen	Mid Year Note - In the 2009 Staff Survey 23% of employees indicate that they had direct experience of verbal bullying within the time period 2007 -09. This is 2% more than indicated in the previous staff survey in 2007. It is likely that the increase reflects increased confidence in reporting issues due to the introduction of the revised Dignity at Work (DAW) Policy and Procedures and support, rather than an increased number of issues. A large scale programme of DAW awareness sessions has been carried out across all directorates, which have emphasised

				Date Range 1									
Short Name	Status	Long Term	Short Term	2009/10		2010/11		2011/12		2012/13		Ownership Assigned To	Notes & History Note
				Value	Target	Value	Target	Value	Target	Value	Target		
													positive behaviour as well as dealing with issues that do arise. The 2011 Staff Survey will repeat this question.
Percentage of Type 3 (2-way interaction between citizen and Council) interactions identified as appropriate for electronic delivery that are delivered electronically					70%		80%		85%		90%	Patricia Marshall	Additional online forms have been developed and launched for Education, Housing and Environmental services during the first six months of 2009/2010 and this has resulted in achieving a current value of 74.9%.
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					35%		40%		50%		55%	Patricia Marshall	Success in meeting this PI target for this first six month period of 2009/2010 is due to delivery of new online reporting facility for Housing repairs and integrated pest control and payment form for environmental services and this has resulted in achieving a current value of 74.9%.
Percentage of users of the Council's contact centre who are satisfied or very satisfied with the services delivered by the contact centre				86.36%	75%		80%		85%		90%	Stephen Daly	Information taken from Customer Satisfaction Survey in Contact Centre.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving

	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				