


































Appendix 1 - Corporate Services Annual Performance Report - Quarterly Performance Indicators 2009-2010

Report Author: Linda Butler
Generated on: 10 May 2010

Short Name	Status	Long Term	Short Term	Date Range 1										Ownership Assigned To	Notes & History Latest 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	14	11.5	5.46	11.5	9.3	11.5	Marion Smith	The Quarter 4 performance represents an improvement on previous quarters.
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%	100%	75%		100%		95%	Marion Smith	We have exceeded our target in this area
CM1aiii: Average number of working days lost per employee through sickness absence for teachers				1.45	1.63	0.84	1.63	2.59	1.63	2.41	1.63	7.41	6.5	Francine Ewen	Year End Note; The reported figure of 7.41 FTE Days lost per FTE employee is higher than the set target of 6.55 and the previous year's reported figure of 7.05
CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees				2.96	3.25	3.07	3.25	3.8	3.25	3.29	3.25	13.26	13	Francine Ewen	Year End Note; The reported figure of 13.26 FTE days lost per FTE employee is a reduction on the reported figure for 2008/2009 which was 13.61, the target of 13 days was not achieved

				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 Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
CM6bi: 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%	80.76 %	81%		93%		93%	Marion Smith	The performance as at 31/12/09 is at the target profile for the year
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%	10.1%	9.6%	9.6%	9%	9.6%	9%	Marion Smith	Year end 2009/10 Our rent arrears performance has continued to show continual improvement in this area. We will continue to improve our performance in this area by implimenting the improvement plan following the Housing Regulators report - this will include: Continuing to develop our Corporate Arrears System for the recovery of rent arrears, update our procedures and review our letters in line with our Corporate Debt Policy.
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%	4.3%	5%	4.2%	4%	4.2%	4%	Marion Smith	Year end 2009/10: Although we have not reached our target for this year, we have continued to improve our performance in this area. We will continue to monitor our performance and will implement the improvement plan following the Housing Regulators report this will include: Continuing to develop our Corporate

				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 Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
															Arrears System for the recovery of rent arrears, update our procedures and review our letters in line with our Corporate Debt Policy.
PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance				0.45	2	0.4	2	0.34	2	0.29	2	0.37	2	John Stevenson	Year end : There were a total of 281 domestic noise complaints attended to in this category during 2009/2010. The time to attend to this type of domestic noise complaint continues to reduce year-on-year
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)				0.49	2	0.42	2	0.38	2	0.26	2	0.38	2	John Stevenson	Year end corrections: 13 complaints were received and responded to in this category in Q1 and the target for this PI continues to be achieved and maintained.
PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt				57.4%	70%	72.6%	70%	72.2%	70%	70.6%	70%	68.9%	70%	David McCulloch	Year end: We completed 68.9% of consumer complaints within 14 days which is an improvement of almost 4% compared to 65.2% in the previous year. This has been achieved by the team placing greater emphasis on completing complaints within 14 days where possible without compromising on other higher priority work such







				Date Range 1										Ownership Assigned To	Notes & History Latest Note	
Short Name	Status	Long Term	Short Term	Q1 2009/10		Q2 2009/10		Q3 2009/10		Q4 2009/10		2009/10				
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target			
																as criminal investigations. Some complaints will always take some time to complete due to the nature of the investigatory process and customer satisfaction levels are high (97% satisfied in 2009/10). A benchmarking exercise with seven local authority partners was carried out in 2009/10 and will be used to introduce further improvements to the way consumer complaints are managed.
PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days				100%	97%	100%	97%	100%	97%	100%	97%	100%	97%	David McCulloch	Year end: 61 business advice requests were completed in 2009/10, maintaining the standard set in 2008/09 when we were one of only five councils to achieve this result.	













Appendix 1 - Corporate Services Performance Report - 2009/10










Annual Performance Indicators










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Generated on: 10 May 2010













Corporate Services













Short Name	Status	Long Term	Short Term	Date Range 1		Date Range 2				Ownership Assigned To	Notes & History Note
				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2				91.4%	100%	100%	100%	100%	100%	John Stevenson	Year end : Although the figures show a slight drop in the number of sites complying with the air quality objective compared to 2008/09 the number of monitoring locations within the area have increased from 21 sites in 2008/09 to 35 sites in 2009/10. The figures for the 3 sites that failed to comply with the air quality objective will be subject to a further review and the revised figures will be reported in our 2009/10 Air Quality Progress Report which is due to be submitted to the Scottish Government for approval by 30/4/10.
Air quality: PM10 Concentration				17.4	40	18	18	18	18	John Stevenson	Year end: Average level of 17.4ug/m3 achieved




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				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
											which is in compliance with the current national air quality objective for PM10.
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	End of Year Note; Considerable work has been taken forward to manage stress. One of the consequences promoting awareness of stress and mental health conditions is that an increased level of reporting is to be expected. The reported figure of 3.7 is higher than the previous year which was 3.4 days lost per employee.
BA1f: Gross administration cost per housing benefit case					£36.50	£36.00	£35.50	£35.00	£34.50	Marion Smith	The closure of accounts is still underway and as such the final costs for this activity are currently still being prepared. Initial expectations are that the performance will improve from 2008/09. The data will be available in time to meet the publication of the Council's Statutory Performance Indicators.
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	Year End Note; The reported figure of 7.41 FTE Days lost per FTE employee is higher than the set target of 6.55 and the previous year's reported figure of 7.05
CM1biii: Average number				13.26	13	12.5	12	11.5	11	Francine Ewen	Year End Note; The










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				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
of working days lost per employee through sickness absence for all other local government employees											reported figure of 13.26 FTE days lost per FTE employee is a reduction on the reported figure for 2008/2009 which was 13.61, the target of 13 days was not achieved
CM3d: Percentage of the highest paid 2% of earners among council employees that are women				40.9%	40%	40%	40%	40%	40%	Francine Ewen	An interim result for 2009/10 has been calculated by payroll; final reconciliation of payroll data to the reflect the position at 31st March, will not be fully completed until mid May. The interim figure shows an increase proportion of women compared to 2008/2009. This SPI is not reported to the Scottish Government until May/June.
CM3g: Percentage of the highest paid 5% of earners among council employees that are women				47.3%	50%	50%	50%	50%	50%	Francine Ewen	An interim result for 2009/10 has been calculated by payroll; final reconciliation of payroll data to the reflect the position at 31st March, will not be fully completed until mid May. The interim figure shows an increase proportion of women compared to 2008/2009. This SPI is not reported to the Scottish Government until May/June.
CM5a: Cost of collecting Council Tax per dwelling					£16.00	£16.00	£16.00	£16.00	£15.00	Marion Smith	The closure of accounts is still underway and as such the final costs for this activity are currently still










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				2009/10		2010/11	2011/12	2012/13	2013/14			
				Value	Target	Target	Target	Target	Target			
												being prepared. Initial expectations are that the performance will improve from 2008/09. The data will be available in time to meet the publication of the Council's Statutory Performance Indicators.
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		The 2009/10 PI will not be finalised until post year end and as such is not currently available
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		After stakeholder consultation, the draft financial strategy was reported to the Strategic Finance Working Group and was approved by the Corporate & Efficient 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	Francine Ewen		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.

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				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
Has Audit Scotland's perception of leadership quality improved? Yes/No				No	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 employees who have accessed specific equality and diversity learning and development opportunities annually				300	250	300	350	400	400	Francine Ewen	Year End Note; just over 300 employees participated in face to face or online equalities specific training, feedback indicated that the training was of good quality. There was some evidence that learning had been applied in the work place, though it was noted that some specific areas such as impact assessment will require follow up.
Number of functioning Community Councils				10	10	10	10	10		Anne Laird	2010/11 - review of community councils will conclude in the latter half of this year leading to elections which may mean an alteration in the number of community councils.
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the time the Council takes to answer the switchboard				78%	90%	91%	92%	93%	94%	Stephen Daly	Year end - Switchboard and Contact Centre now amalgamated. Statistics now available real time to improve experience.













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				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
telephone											
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%	84%	Stephen Daly	Year End - Still very low levels of correspondence to measure against in Contact Centre. Question to be redesigned for bigger impact on Council wide correspondence in 2010/11
Percentage of Council employees who agree or strongly agree that morale is good				25%	24%	31%	41%	56%	65%	Angela Terry	Clear recommendations have been put forward to 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%	70%	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%	60%	Angela Terry	Clear recommendations have been put forward to build further improvement within this aspect; the development plan to







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				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
											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%	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. 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






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				2009/10		2010/11	2011/12	2012/13	2013/14			
				Value	Target	Target	Target	Target	Target			
											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.	
Percentage of employee survey respondents indicating direct experience of non-verbal bullying					15%	15%	9%	6%	6%	Francine Ewen	In the 2009 Staff Survey asked a different question from that posed in 2007 so no direct comparison is possible.	
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	The question asked in the 2009 survey differed from that asked in 2007, so no direct comparison is possible.	
Percentage of employee survey respondents that indicated direct experience of verbal bullying					23%	15%	15%	9%	9%	8%	Francine Ewen	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

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				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
											sessions has been carried out across all directorates, which have emphasised 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%	70%	80%	85%	90%	91%	Patricia Marshall	year end Additional online forms have been developed and launched for Education, Housing and Environmental Health Services and licensing.
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%	40%	50%	55%	58%	Patricia Marshall	Year end. 159 has delivered new online reporting facility for Housing Repairs, and an integrated pest control and payment form for Environmental Health Services. These achievements mean we are currently on target for current year.
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%	91%	Stephen Daly	Year End. Satisfaction measurement still being measured locally with a generally good response

Chief Executive's Department

Short Name	Status	Long Term	Short Term	Date Range 1		Date Range 2				Ownership Assigned To	Notes & History Note
				2009/10		2010/11	2011/12	2012/13	2013/14		
				Value	Target	Target	Target	Target	Target		
CM2aii: Number of civil liability claims per 10,000 population incurred by the council in the year					38	37	36	35		Karen Shannon	The outturn figure for 2009/10 is not yet available. The data will be ready in time for the publication of the Council's statutory performance indicators.
Number of days lost by Council employees through work related injury				797	1,017	982	946	910	855	John Duffy	A significant reduction in days lost compared to 08-09. the trend shows a continued decrease.
Number of fatal or major injury accidents within Council				5	0	0	0	0	0	John Duffy	This is an information only performance indicator and targets are set by the UK's Health & Safety Executive's Revitalisation Agenda
Percentage of Council's strategic risks classified as high or medium				67%	75%	70%	65%	60%	50%	John Duffy	This information is not available until June 10 as department cannot collate the data until the end of the financial year. Performance results for this indicator will be reported in the Mid year report due 20/10.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change

 OK	 Getting Worse	 Getting Worse
 Unknown		
 Data Only		