

Corporate Services Department Plan

Appendix 2a PIs

Generated on: 25 May 2009

Theme: **2 Health & well being (CP9-13)**
 Priority: **Improve health and reduce health inequality (CP9-13)**
 Objective: **Improve the health and safety of Council employees (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/LA/003 Number of days lost by Council employees through work related injury	1,274	727	1,080	992	900	810	John Duffy
CS/LA/004 Number of fatal or major injury accidents within Council	6	0	0	0	0	0	John Duffy
CS/HR/003 Average number of FTE days lost per FTE employee classified as stress & mental health	3.4	3.4	3.3	3.2	3.1	3	Francine Ewen

Theme: **4 Sustainable environments (CP9-13)**
 Priority: **Improve environmental quality & sustainability (CP9-13)**
 Objective: **Reduce local pollution (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/EH/997 Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	95.2%	100%	100%	100%	100%	100%	John Stevenson
CS/EH/996 Air quality: PM10 Concentration	13.2	40	40	18	18	18	John Stevenson

Theme: **6 An improving Council (CP9-13)**
 Priority: **Improve community engagement (CP9-13)**
 Objective: **Increase the community's participation in the democratic decision-making processes (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/LA/KPI008: Number of functioning Community Councils	10	10	10	10	10	10	Anne Laird

Theme: **6 An improving Council (CP9-13)**
 Priority: **Improve governance and resource management (CP9-13)**
 Objective: **Improve approach to risk management (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	

SCM2aii CM2a: Number of civil liability claims per 10,000 population incurred by the council in the year		39	38	37	36	35	John Duffy
CS/LA/005 Percentage of Council's strategic risks classified as high or medium	72%	80%	75%	70%	65%	60%	John Duffy

Theme: **6 An improving Council (CP9-13)**
Priority: **Improve governance and resource management (CP9-13)**
Objective: **Improve corporate approach to workforce planning (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	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		True	True	True	True	True	Francine Ewen

Theme: **6 An improving Council (CP9-13)**
Priority: **Improve governance and resource management (CP9-13)**
Objective: **Improve medium to long term financial planning (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	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		True	True	True	True	True	Gillian McNeilly

Theme: **6 An improving Council (CP9-13)**
Priority: **Improve leadership (CP9-13)**
Objective: **Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/HR/004 Has Audit Scotland's perception of leadership quality improved? Yes/No		True	True	True	True	True	Angela Terry
CS/HR/001 Percentage of Council employees who agree or strongly agree that there is strong leadership		18%	23%	30%	40%	55%	Angela Terry

Theme: **6 An improving Council (CP9-13)**
Priority: **Promote continuous improvement and transform service delivery (CP9-13)**
Objective: **Improve overall service performance and self awareness (CP9-13)**

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
SHS4 HS5c: Proportion of those tenants	55.8%	46%	50%	48%	46%	45%	Marion Smith

giving up their tenancy during the year that were in rent arrears							
SHS4ai HS5a: Current tenant arrears as a percentage of the net amount of rent due in the year	10.59%	10%	9%	7.5%	7%	6.8%	Marion Smith
SBA2 BA2: The average number of days per case to process new HB/CTB claims and change events.	12.07	12	11.5	11	10.5	10	Marion Smith
SCM6b CM6b: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year	93%	93%	93%	93.25%	93.5%	93.75%	Marion Smith
SHS4bi HS5b: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250	4.5%	5%	4.5%	4%	3.5%	3.4%	Marion Smith
SHS4d HS5d: Average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent	£11.29	£11.50	£11.00	£10.50	£10.40	£10.30	Marion Smith
SHS4e HS5e: Proportion of arrears owed by former tenants that was either written off or collected during the year	23.03%	18.5%	20%	22%	24%	25%	Marion Smith
SBA3d BA3a: The number of changes to customers' HB/CTB entitlement that are processed within the year compared to estimate established by DWP.	22,958	21,164	21,164	21,164	21,164	21.16	Marion Smith
SBA3e BA3b: The percentage of changes to customers' HB/CTB entitlement that are processed within the year compared to estimate established by DWP.	100%	80%	95%	95%	95%	95%	Marion Smith

Theme: 6 An improving Council (CP9-13)

Priority: Promote continuous improvement and transform service delivery (CP9-13)

Objective: Improve service efficiency and competitiveness (CP9-13)

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
SBA1e BA1: Gross administration cost per housing benefit case	£45.81	£37.00	£36.50	£36.00	£35.50	£35.00	Marion Smith
SCM5 CM5: Cost of collecting Council Tax per dwelling	£17.00	£16.00	£16.00	£16.00	£16.00	£16.00	Marion Smith
SPS4a PS4a: Percentage of trading standards consumer complaints that were dealt with within 14 days	65.2%	70%	70%	72%	74%	76%	David McCulloch
SCM7b CM7: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	83.12%	82%	85%	85%	86%	86%	Gillian McNeilly
SPS4b PS4b: Percentage of trading standards business advice requests that were dealt with within 14 days	100%	97%	97%	97%	97%	97%	David McCulloch
SPS2b PS2b-a)iii: Average time (hours) between the time of domestic noise complaint dealt with under Part V of the Anti-social Behaviour etc (Scotland) Act 2004 and attendance on site for those complaints not dealt with under Part V the Antisocial Behaviour	0.54	2	2	2	2	2	John Stevenson
SPS2b a)ii PS2b-a)ii: Average time (hours) between the time of domestic noise complaint requiring attendance on	0.49	2	2	2	2	2	John Stevenson

site and attendance on site for those complaints not dealt with under Part V the Antisocial Behaviour etc (Scotland) Act 2004							
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Theme: 6 An improving Council (CP9-13)
Priority: Promote continuous improvement and transform service delivery (CP9-13)
Objective: Join-up and share services with other providers (CP9-13)

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	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	85%	88%	90%	91%	92%	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	No data for this range		75%	80%	85%	90%	Stephen Daly
CS/ICT/002 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	No data for this range		74%	77%	80%	83%	Stephen Daly

Theme: 6 An improving Council (CP9-13)
Priority: Promote continuous improvement and transform service delivery (CP9-13)
Objective: Modernise internal business processes (CP9-13)

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
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	67%	65%	70%	80%	85%	90%	Patricia Marshall
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%	25%	35%	40%	50%	55%	Patricia Marshall

Theme: 6 An improving Council (CP9-13)
Priority: Promote equal opportunities (CP9-13)
Objective: Provide and promote equal opportunities within the Council (CP9-13)

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
SCM3a:ii CM3a: Percentage of the highest paid 2% of earners among council employees that are women	37.5%	40%	40%	40%	40%	40%	Francine Ewen
SCM3b:ii CM3b: Percentage of the highest paid 5% of earners among council employees that are women	45.5%	50%	50%	50%	50%	50%	Francine Ewen

CS/HR/008 Number of employees who have accessed specific equality and diversity learning and development opportunities annually	170	160	250	300	350	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		53%	60%	67%	75%	80%	Angela Terry

Theme: 6 An improving Council (CP9-13)
Priority: Value our employees (CP9-13)
Objective: Improve employee attendance (CP9-13)

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
SCM1aiv CM1a: Average number of working days per employee lost through sickness absence for local government employees and craft workers	13.61	10.6	13	12.5	12	11.5	Francine Ewen
SCM1civ CM1b: Average number of working days per employee lost through sickness absence for teachers	7.05	7.7	6.5	6	5.5	5	Francine Ewen

Theme: 6 An improving Council (CP9-13)
Priority: Value our employees (CP9-13)
Objective: Improve morale and employee perceptions of feeling valued (CP9-13)

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	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		34%	39%	46%	56%	71%	Angela Terry
CS/OD/004 Percentage of Council employees who agree or strongly agree that morale is good		19%	24%	31%	41%	56%	Angela Terry

Theme: 6 An improving Council (CP9-13)
Priority: Value our employees (CP9-13)
Objective: Promote fair and transparent employment practices (CP9-13)

Performance Indicator	2008/09		2009/10	2010/11	2011/12	2012/13	Assigned To
	Value	Target	Target	Target	Target	Target	
CS/HR/005 Percentage of employee survey respondent's that indicated direct experience of verbal bullying	21%	15%	15%	15%	9%	9%	Francine Ewen
CS/HR/006 Percentage of employee survey respondent's indicating direct experience of non-verbal bullying	18%	15%	15%	15%	9%	6%	Francine Ewen
CS/HR/007 Percentage of employee survey respondent's reporting some form of discrimination in the period since the last employee survey	11%	6%	6%	6%	2%	1%	Francine Ewen

