

APPENDIX 1

PERFORMANCE INDICATORS - CENTRAL SERVICES

SUMMARY OF CHANGES FOR INTRODUCTION ON 1 APRIL 2008.

SERVICE.	PI Code	PERFORMANCE INDICATOR.	CHANGE PROPOSED.
Committee	AA1/SS6 (CS046)	Customer Satisfaction Questionnaire – % rating the overall service as 'excellent' or 'good'	Remove as an indicator of Service Performance but retain as a Service Standard retaining the current target of 80% (Yellow threshold of 70% - 79% and Red of less than 70%)
	AA2/SS2/ PI1 (CS001)	Committee Agenda - % issued on time or early	Retain as an indicator of Service Performance retaining the current target of 80% (Yellow threshold of 70% - 79% and Red of less than 70%) for a period of 6 months. To continue to be reported to Policy Committee also.
	AA3/SS3/ PI2 (CS002)	Action Sheet - % issued on time or early	Retain as an indicator of Service Performance retaining the current target of 80% (Yellow threshold of 70% - 79% and Red of less than 70%) for a period of 6 months. To continue to be reported to Policy Committee also.
	AA4/SS4/ PI3 (CS003)	Draft minutes - % issued on time or early	Retain as an indicator of Service Performance retaining the current target of 80% (Yellow threshold of 70% - 79% and Red of less than 70%) for a period of 6 months. To continue to be reported to Policy Committee also.
	AA5/SS10 /PI5 (CS034)	% of Fixed Penalty Fines – Driving Endorsements issued	Remove in its entirety - responsibility of the District Court will be moving to the Scottish Court Service in June 2008. Also to be removed from reporting to Policy Committee.
	SS1 (CS064)	Cycle of Committee meetings published for 4 years following Local Government Elections	Remove in its entirety.
	PI4	Number of key errors in minutes	To remain with a target of 0. (Yellow threshold of 1-2 and Red

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		presented to Council (i.e. sederent/votes)	of more than 2) Reported to Policy Committee only.
	SS5 (CS065)	Weekly emails forwarded to departmental secretaries about forthcoming committee meetings	Remove in its entirety.
	SS7 (CS066)	Quarterly reports submitted to Committee Chairs and Departments on level of reports falling out with the published deadlines	Retain as a Service Standard with a target of 4 per year (Yellow threshold of 3 and Red of 2 or less)
	SS8 (CS068)	The Councils' Standing Order and Scheme of Administration reviewed annually in April	Remove in its entirety.
	SS9 (CS061)	Number of elections undertaken	Remove in its entirety.
	SS11 (CS099)	% of offers of council house sales issued within 8 calendar weeks of application	Retain as a Service Standard with a target of 80% (Yellow threshold of 70% - 79% and Red of less than 70%)
	SS12 (CS062)	% of property enquiries processed within 7 days	Retain as a Service Standard with a target of 90% (Yellow threshold of 80% - 89% and Red of less than 80%)
	SS13 (CS063)	Approval process of places for Civil Marriages completed on demand	Remove in its entirety.

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Registrars	AA1 (CS031)	General Register Office Report - % error rate	Retain as an indicator of Service Performance retaining the current target of 5.00% (Yellow threshold of 5.01% - 7.00% and Red of greater than 7.00%)
	AA2/SS6 (CS030)	% of customers rating the registration service as 'excellent' or 'very good'	Retain as an indicator of Service Performance with a target of 85% (Yellow threshold of 70 - 84% and Red of less than 70%) and retain as a Service Standard with a target of 85% (Yellow threshold of 60 - 84% and Red of less than 60%) i.e. split to individual Service Performance and Service Standard with different Yellow thresholds
	AA3/SS4 (CS030)	Number receiving Certificate of Citizenship	To be retained as an indicator of Service Performance short term and as a Service Standard long term on a dealt-with-on-demand basis (i.e. no target can be set)
	AA4 (CS047)	Unit cost per Citizenship	Remove in its entirety.
	SS1 (CS051)	Registration of all births, deaths and marriages carried out on request	Service Standard with a target of 100% (Yellow threshold of 80 - 99% and Red of less than 80%) (The number will also be included)
	SS2 (CS055)	% of Birth, Death and Marriage Registry 'Extracts' issued within 2 working days	Service Standard with a target of 100% (Yellow threshold of 80 - 99% and Red of less than 80%)
	SS3 (CS055)	Public access to records for research facilitated by appointment	Service Standard with a target of - Yes (no change)
	SS4 (CS059)	% of Citizenship Ceremonies undertaken within 12 weeks of application acceptance	Service Standard with a target of 100% (Yellow threshold of 85 - 99% and Red of less than 85%)
	SS5 (CS060)	Civil Partnership Registration Ceremonies carried out on acceptance of a Civil Partnership Notice Form	Service Standard with a target of - Yes with number included for information

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Estates	AA1 (CS032)	Number of properties exceeding the average property cost per metre squared (based on rolling 3 years financial information)	Retain as an indicator of Service Performance retaining the current target of 5 (Yellow threshold of 6 and Red of 7 or more)
	AA2 / PI4 (CS033)	Industrial Portfolio -Occupancy Rate (Buildings / Sites)	Retain as an indicator of Service Performance but retaining the current target of 80% (Yellow threshold of 70 -79% and Red of less than 70%) To continue to be reported to Policy Committee also.
	AA3/SS6/ PI2 (CS012)	Industrial Portfolio – Rental Income achieved (cumulative)	Retain as an indicator of Service Performance and as a Service Standard but retaining the current target of 100% (Yellow threshold of 80 - 99% and Red of less than 80%). This indicator also to be merged with AA2 as part of a larger industrial portfolio indicator. To continue to be reported to Policy Committee also.
	AA4 (CS049)	Industrial Portfolio – Annual Rate of Return on Investment	Retain as an indicator of Service Performance but retaining the current target of 5.75% (Yellow threshold of 5.00 – 5.74% and Red of less than 5.00%). This indicator also to be merged with AA2 as part of a larger industrial portfolio indicator.
	AA5/SS5/ PI3 (CS015)	Capital receipts for year (excluding major transactions) – Disposals Cumulative Total by Value	Remove as an indicator of Service Performance and as a Service Standard. To continue to be reported to Policy Committee with a target of 100% (Yellow threshold of 80-99% and Red of less than 80%)
	SS1 (CS083)	Meetings held with departmental clients quarterly	Retain as a Service Standard with a target of 12 per year/ 3 per quarter (Yellow threshold of 10-11 per year or 2 per quarter and Red of less than 10 per year or 2 per quarter).

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	SS2 (CS100)	% reduction in electricity consumption within Council headquarters year on year	Revision to Energy Consumption rather than electricity or cost and over the whole council/or other buildings as accurate measuring becomes available. Target to be established following a year of trial running.
	SS3 (CS013)	Dept Recovery – Accumulated rent arrears as % of annual rental invoiced	Retain as a Service Standard with a target of 10% (Yellow threshold of 10.01 – 11.00% and Red of more than 11.00%).
	SS4 (CS010)	Rent Reviews Average annual increase negotiated – 3 year review pattern	Retain as a Service Standard with a target of 1% or more (Yellow threshold of 0.80 – 0.99% and Red of less than 0.80%).
	SS4 (CS010)	Rent Reviews Average annual increase negotiated – 5 year review pattern	Retain as a Service Standard with a target of 1% or more (Yellow threshold of 0.80 – 0.99% and Red of less than 0.80%).
	SS7 (CS014)	% of Asset Valuations reviewed for Council's land and buildings as part of a 5 year rolling programme	Retain as a Service Standard with a target of 20% (Yellow threshold of 18 – 19% and Red of less than 18%).
	SS8 / P11 (CS011)	Number of tenant visits made by Estates staff (cumulative)	Retain as a Service Standard but structure to be changed to the number of visits made against a two-year rolling programme of tenant visits. (To ensure a fair and equal approach to, and distribution of visits actually made rather than concentrating on the total number of visits). This new format to be reported to Policy Committee also.
	SS9 (CS084)	Customer Satisfaction Questionnaire % rating the overall Estates service as 'excellent' or 'good'	Retain as a Service Standard with a target of 80% or more (Yellow threshold of 70 – 79% and Red of less than 70%).

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Legal	AA1 / SS7 (CS050)	Customer Satisfaction Questionnaire % rating the overall service as 'excellent' or 'good'	Retain as a Service Standard with a target of 80% or more (Yellow threshold of 70 – 79% and Red of less than 70%).
	AA2 / SS1/PI3 (CS035)	Council House Sales % of house sales completed within statutory 26 weeks	Retain as an indicator of Service Performance and a Service Standard with a target of 80% (Yellow threshold of 70 – 79% and Red of less than 70%). To continue to be reported to Policy Committee also.
	AA3 / PI4 (CS036)	Council House Sales Income achieved as a % of target (cumulative)	Retain as an indicator of Service Performance but retaining the current target of 100% (Yellow threshold of 90 – 99% and Red of less than 90%).
	AA4 /SS3 /PI1 (CS007)	Licensing – New Taxi Driver's Applications - % processed against target	Remove as an indicator of Service Performance and as a Service Standard. Retain as a PI to be reported to Policy with a target of 90% processed within 30 days (Yellow threshold of 80 – 89% and Red of less than 80%).
	AA5 /SS3 /PI2 (CS007)	Licensing – Renewal Taxi Driver's Applications - % processed against target	Remove as an indicator of Service Performance and as a Service Standard. Retain as a PI to be reported to Policy with a target of 90% processed within 30 days (Yellow threshold of 80 – 89% and Red of less than 80%).
	SS2 (CS078)	4 Licensing Board meetings to be held annually	Remove as a Service Standard but to be reported to the Licensing Board
	SS4 (CS080)	1 Local Licensing Forum to be held annually	Remove as a Service Standard but to be reported to the Licensing Board
	SS5 (CS082)	2 newsletters to be issued to taxi licence holders annually	Remove as a Service Standard but to be reported to the Licensing Committee

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	SS6 (CS082)	2 newsletters to be issued to liquor licence holders annually	Remove as a Service Standard but to be reported to the Licensing Board
	SS8 (CS071)	Number of improvement grants processed	Retain as a Service Standard with a target of 100% (Yellow threshold of 90 – 99% and Red of less than 90%).
	SS9 (CS072)	Number of commercial leases and letting concluded	Retain as a Service Standard with a target of 100% (Yellow threshold of 90 – 99% and Red of less than 90%).
	SS10 (CS073)	Number of Contract / Tender Acceptances issued	Retain as a Service Standard with a target of 100% (Yellow threshold of 90 – 99% and Red of less than 90%).
	SS11 (CS074)	Number of Agreements reviewed	Retain as a Service Standard with a target of 100% (Yellow threshold of 90 – 99% and Red of less than 90%).
	SS12 (CS075)	Statutory orders or notices required by statute, regulation or by Committee prepared	Remove in its entirety.
	SS13 (CS076)	We will manage and administer the District court – Number of sitting hours in the District Court (Tuesday Court)	Remove in its entirety - responsibility of the District Court will be moving to the Scottish Court Service in June 2008.
	SS14 (CS090)	Grievance / Disciplinary Appeals Hearings undertaken/attended	Retain as a Service Standard with a target of 0 (Yellow threshold of 1 and Red of 2 or more).
	New AA	It is the intention to create PIs to monitor and measure Legal Services' obligation as the Council's Monitoring Officer, in the following areas - Equalities	To be presented on May 1 st at member's session.
	New AA	Disabilities	To be presented on May 1 st at member's session.
	New AA	Procurement	To be presented on May 1 st at member's session.
	New AA	Support for Learning	To be presented on May 1 st at member's session.
	New AA	Workforce Planning	To be presented on May 1 st at member's session.

SERVICE.	PI Code	PERFORMANCE INDICATOR.	CHANGE PROPOSED.
Personnel	AA1 / SS3 / PI5 (CS027)	Training take-up rates – days attended against days offered as a % - Council Wide Corporate Courses (in-house training)	Retain as an indicator of Service Performance and a Service Standard with a target of 80% (Yellow threshold of 70 – 79% and Red of less than 70%). To continue to be reported to Policy Committee also.
	AA1 / SS3 / PI5 (CS027)	Training take-up rates – days attended against days offered as a % - Departmental Courses (tailored training for internal departments)	Retain as an indicator of Service Performance and a Service Standard with a target of 90% (Yellow threshold of 80 – 89% and Red of less than 80%). To continue to be reported to Policy Committee also.
	AA1 / SS3 / PI5 (CS027)	Training take-up rates – days attended against days offered as a % - Partnership Courses (training provided in conjunction with partner organisations)	Retain as an indicator of Service Performance and a Service Standard with a target of 90% (Yellow threshold of 80 – 89% and Red of less than 80%). To continue to be reported to Policy Committee also.
	AA2 (CS038)	To monitor labour turnover (cumulative) Annual turnover % figure - Voluntary	Retain as an indicator of Service Performance with a target indicator of 13.8% (CIPFA Benchmark) (Yellow threshold of 13.9 – 15.2% and Red of greater than 15.2%).
	AA2 (CS039)	To monitor labour turnover (cumulative) Annual turnover % figure –Involuntary	Retain as an indicator of Service Performance with a target indicator of 13.8% (CIPFA Benchmark) (Yellow threshold of 13.9 – 15.2% and Red of greater than 15.2%).
	AA2 / PI2 (CS023)	To monitor labour turnover (cumulative) All staff	Retain as an indicator of Service Performance with a target indicator of 13.8% (CIPFA Benchmark) (Yellow threshold of 13.9 – 15.2% and Red of greater than 15.2%).

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			To continue to be reported to Policy Committee also.
	AA3 (CS101)	Number of days lost through sickness expressed as a % of total working days available	Retain as an indicator of Service Performance with a target indicator of 9.7% (CIPFA Benchmark) (Yellow threshold of 9.8 – 10.7% and Red of greater than 10.7%).
	AA4 / PI6 (CS041)	Grievances / disciplinaries / tribunals - No of grievances handled	Retain as an indicator of Service Performance with a target of 15 (3 per 1000 employees) (Yellow threshold of 15 – 17 and Red of greater than 17). Change is to split these from the equal pay grievances but including for information. To continue to be reported to Policy Committee also.
	AA4 / PI7 (CS042)	Grievances / disciplinaries / tribunals - No of disciplinaries initiated	Retain as an indicator of Service Performance with numbers and trend information. (No target) To continue to be reported to Policy Committee also.
	AA4 / SS17 / PI8 (CS043)	Grievances / disciplinaries / tribunals - Number of employment appeals lodged and upheld by the appeals committee	Retain as an indicator of Service Performance and a Service Standard with a target of 20% (Yellow threshold of 20 – 22% and Red of greater than 22%). To continue to be reported to Policy Committee also.
	AA4 / SS18 / PI9 (CS044)	Grievances / disciplinaries / tribunals - No of tribunals	Retain as an indicator of Service Performance and a Service Standard with a target of 12 (Yellow threshold of 12 – 15 and Red of greater than 15). Change is to split these from the equal pay tribunals but including for information. To continue to be reported to Policy Committee also.

SERVICE.	PI Code	PERFORMANCE INDICATOR.	CHANGE PROPOSED.
	AA5 / PI3 (CS024)	Number of Health and Safety incidents reported	Retain as an indicator of Service Performance with a target based on the average year/quarter over the previous 2 years e.g. 132/quarter (Yellow threshold of 133 – 145 and Red of greater than 145). To continue to be reported to Policy Committee also.
	AA6 / PI4 (CS045)	Time lost due to industrial injury / accidents	Retain as an indicator of Service Performance with a target based on the average year/quarter over the previous 2 years e.g. 198/quarter (Yellow threshold of 199 – 217 and Red of greater than 217). To continue to be reported to Policy Committee also.
	AA7/SS1/ PI1 (CS019)	% of contracts issued within 5 days of receipt of intimation	Retain as a Service Standard with a target of 85% in 5 days (Yellow threshold of 76 – 84% and Red of less than 76%). To continue to be reported to Policy Committee also.
	SS2 (CS108)	% of requests for temporary cover via the Internal Temp Agency responded to within 5 working days of receipt of request	Retain as a Service Standard with a target of 85% in 5 days (Yellow threshold of 76 – 84% and Red of less than 76%).
	SS4 (CS109)	% rating the overall training course attended as 'very good' or 'excellent' – Induction training Other courses	Retain as a Service Standard with a target of 60% (Yellow threshold of 54 – 59% and Red of less than 54%).
	SS5 (CS088)	Employee Development Training Programmes published quarterly	Retain as a Service Standard with a target of 4 (Yellow threshold of 3 and Red of less than 3).
	SS6 (CS110)	% of commissioned programmes of training provided within 3 calendar months of receipt of request	Remove in its entirety.
	SS7 (CS111)	Number of policies reviewed in accordance with the annual review timetable	Retain as a Service Standard with a target of n of n (n being the number agreed for the annual review timetable)

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			(Yellow threshold of 90-99% and Red of less than 90%).
	SS8 (CS112)	Provision of Occupational Health Service reviewed every 3 years	Retain as a Service Standard with a target of Yes.
	SS9 (CS113)	% of health & safety audits carried out against planned	Retain as a Service Standard with a target of 85% (Yellow threshold of 76-84% and Red of less than 76%).
	SS10 (CS119)	Conditions of service and contracts of employment reviewed	Retain as a Service Standard with a target of Yes.
	SS11 (CS089)	% rating the Personnel services as 'excels at this', 'good' or 'moderate to good'	Retain as a Service Standard with a target of 80% (Yellow threshold of 70-79% and Red of less than 70%).
	SS12 (CS114)	Number of quarterly joint meetings with officers and trade unions held	Retain as a Service Standard with a target of 4 (Yellow threshold of 3 and Red of less than 3).
	SS13 (CS115)	Number of quarterly Personnel Forums held	Retain as a Service Standard with a target of 4 (Yellow threshold of 3 and Red of less than 3).
	SS14 (CS116)	Personnel policies published on Intranet	Retain as a Service Standard with a target of Yes.
	SS15 (CS087)	Council's employee and establishment records reviewed annually	Retain as a Service Standard with a target of Yes.
	SS16 (CS117)	Number of Personnel Bulletins published quarterly on the Council's intranet	Retain as a Service Standard with a target of 4 (Yellow threshold of 3 and Red of less than 3).