



West Lothian
Council

Performance Committee

West Lothian Civic Centre
Howden South Road
LIVINGSTON
EH54 6FF

18 November 2014

A meeting of the **Performance Committee** of West Lothian Council will be held within the **Council Chambers, West Lothian Civic Centre, Livingston** on **Monday 24 November 2014 at 2:00pm**.

For Chief Executive

BUSINESS

1. Apologies for Absence
2. Order of Business, including notice of urgent business
3. Declarations of Interest - Members should declare any financial and non-financial interests they have in the items of business for consideration at the meeting, identifying the relevant agenda item and the nature of their interest.

Public Session

4. Confirm Minute of Meeting of Performance Committee held on Friday 03 October 2014 (herewith).
5. Road and Transportation Performance - Report by Head of Operational Services (herewith).
6. HR Services Performance - Report by Head of Corporate Services (herewith).

NOTE **For further information please contact Eileen Rollo on 01506 281621 or email eileen.rollo@westlothian.gov.uk**

DATA LABEL: Public

MINUTE of MEETING of the PERFORMANCE COMMITTEE of WEST LoTHIAN COUNCIL held within CONFERENCE ROOM 3, WEST LoTHIAN CIVIC CENTRE, LIVINGSTON, on 3 OCTOBER 2014.

Present – Councillors Stuart Borrowman (Chair), Tony Boyle, Carl John, John McGinty, Diane Calder substituting for Greg McCarra

Apologies – Councillor Greg McCarra

1. DECLARATIONS OF INTEREST

There were no declarations of interest made.

2. MINUTES

The committee confirmed the Minute of its meeting held on 18 August 2014. The Minute was thereafter signed by the Chair.

3. COMMUNITY CARE SERVICES

The committee considered a presentation and report (copies of which had been circulated) by the Head of Social Policy providing an overview of the performance of Community Care Services in West Lothian.

The Head of Social Policy advised that Community Care comprised a wide range of services provided to adults with care needs. Service included Care at Home, Care Homes, Occupational Therapy, Sheltered Housing and Housing with Care, Support for People with Learning and Physical Disabilities and Support for People with Mental Health Problems.

The main aim of the service was to promote, enable and sustain independence and social inclusion for service users and carers. The service was segmented by key user groups as follows :-

- Older People;
- Physical Disability
- Learning Disability
- Mental Health

Community Care had a proud history of being recognised as a leader in Scotland in terms of achieving better outcomes for service users. Of particular note, the service was recognised for developing innovative new models of care and for performance in key national indicators, such as delayed discharge. Recent achievements of the team included :-

- ❖ COSLA Gold Award (2013) winner – *Securing a Workforce for the*

Future; and

❖ Celebrating Success (2013) winner – *Team of the Year*

At the WLAM Review Panel in 2012 the Panel recommended that the service improve the scope and relevance of indicators and provide more robust benchmarking information. Since this time the service approach to performance management had matured and the service was able to present a better spread of high level indicators across the major domains at the Review Panel in 2014. As part of the review of the performance indicators, a number of poorly constructed customer results had been discontinued and new results for employee satisfaction and key activities had been added.

Overall feedback from the Review Panel in August 2014 was much more positive and recognised progress made to date. The service would therefore continue to refine its performance management approach and key areas recommended by the Panel for improvement included :-

- Building capacity across management tiers to ensure that the performance approach was sustainable;
- Continue to develop the scope of the service performance indicators; and
- Continue to develop the approach of benchmarking and use of comparative data.

Appendix 1 attached to report offered a representative sample of performance indicators covering key themes.

It was recommended that the Performance Committee :-

1. Note the performance report for Community Care Services;
2. Provide feedback and recommendations on the performance of Community Care Services; and
3. Identify any issues and recommendations for performance improvements.

There then followed a number of questions in relation to sickness absence and the challenges of caring for an ageing population. In response to these questions the committee was advised that sickness absence had been significantly reduced since the redesign of the service and that changes were being made to allow it to successfully cope with the future challenges of an ageing population requiring community care.

Decision

To note the terms of the report.

4. COMPLAINT PERFORMANCE REPORT QUARTER 1 2014-15

The committee considered a report (copies of which had been circulated) by the Depute Chief Executive providing the first quarter analysis of closed complaints for 2014-15.

The committee were advised that the Scottish Public Services Ombudsman (SPSO) developed and published a model Complaint Handling Procedure (CHP) on 28 March 2012. The model CHP was to ensure a standardised approach in dealing with customer complaints across the local authority sector. All local authorities were required to adopt the model CHP by 31 March 2013.

Contained within the report at Table 1 was information of complaints by category for Quarter 1 for the period 2010-11 to 2013-14. It was noted that of the 517 complaints for Quarter 1 2014-15, 306 of these were attributed to Housing, Construction and Building Services and Operational Services.

The Complaint Steering Board had identified four high level indicators that provided a summary of complaint handling performance. There were :-

- Total complaints received
- Complaints closed within 5 working days
- Complaints closed within 20 working days
- Complaints partly upheld/upheld

Table 2 within the report provided a summary of service against these four indicators for Quarter 1 for 2013-14 and for Quarter 1 for 2014-15.

Attached to the report at Appendix 1 provided the council wide performance against the SPSO defined measures covering the period Quarter 1 April 2014 to June 2014.

The report concluded that the level of complaints received in Quarter 1 2014-15 had shown a slight increase when compared to the equivalent quarter in the previous year. Services would continue to monitor complaints on a regular basis and use this information to develop and improve service delivery.

It was recommended that the Performance Committee :-

1. Note the corporate and service complaint against the standards outlined in the council's complaint handling procedure; and
2. Continue to monitor complaint performance and request additional information from services as required.

Decision

To note the terms of the report.



PERFORMANCE COMMITTEE

ROADS & TRANSPORTATION PERFORMANCE REPORT

REPORT BY HEAD OF OPERATIONAL SERVICES

A. PURPOSE OF REPORT

The purpose of this report is to provide the Performance Committee with an overview of the activities and performance of the Roads & Transportation Service.

B. RECOMMENDATION

It is recommended that the Committee notes the report and considers any performance measures that they wish to explore further.

C. SUMMARY OF IMPLICATIONS

| | |
|---|---|
| I Council Values | Focusing on our customers' needs |
| | Being honest, open and accountable |
| | Providing equality of opportunities |
| | Developing employees |
| | Making best use of our resources |
| | Working in partnership |
| II Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment) | None |
| III Implications for Scheme of Delegations to Officers | None |
| IV Impact on performance and performance Indicators | Appendix 2 details the range of performance indicators and results currently used to measure performance within the Roads and Transportation Service. |

| | | |
|-------------|---|---|
| V | Relevance to Single Outcome Agreement | Outcome 7 - We make the most efficient and effective use of our resources by minimising our impact on the built and natural environment |
| VI | Resources - (Financial, Staffing and Property) | None |
| VII | Consideration at PDSP | None |
| VIII | Other consultations | Roads Asset Management & Performance Update (2014) Report considered by Environment PDSP 28 August 2014. WLAM Review Panel 2 nd December 2014 |

D. TERMS OF REPORT

D1 Service Overview and Activities

Roads and Transportation Services provide an integrated service to construct, manage and maintain the road, footpath and transportation network in West Lothian in the safest way possible. The service manages and maintains over 1004 km of public roadway, 1281 km of public footway, 46,018 street lights, 4,338 traffic lights, over 2000 grit bins, 11,063 illuminated and non-illuminated signs and bollards, 526 bridges and other structures.

The service's main activities are:

- To promote and protect the council's interests nationally, regionally and locally on developing roads and transportation issues
- To manage and maintain the roads and footpath network
- To manage and maintain the traffic management network
- To design and deliver new capital roads and transportation schemes
- To provide a comprehensive winter maintenance service
- To improve road safety through investigation, prevention, training and campaigning
- Flood Risk Management
- Emergency response to road traffic accidents, severe weather and street lighting incidents
- Road works and utilities co-ordination
- To maintain and manage the street lighting network
- To manage and maintain traffic signals on the road and footpath network
- Provide Christmas lighting
- Sign maintenance
- School Crossing Patrol Officers
- To provide road advice associated with new planning applications

Appendix 1 provides more detail about the activities, structure and budget of the service as well as the consultation exercises carried out and the planned service improvements for the year 2014/15.

D2 Performance Management & Measurement

The service measure a suite of performance indicators, in line with the council's performance management framework, using the Covalent system. These indicators are representative of the range of services delivered by the service and include measure of both customer and staff perception.

The performance measures for the service include a number of indicators which make up part of the Local Government Benchmarking Framework and the SCOTS Benchmarking Framework.

Appendix 2 shows a selection of these indicators in full detail, including current and past performance.

Roads statutory performance indicators are reported annually as part of the Local Government Benchmarking Framework; the percentage of the road network that should be considered for maintenance treatment. The results for 2013/14 are:

| | West Lothian | | National Average | Rank |
|--------------------|---------------------|---------|-------------------------|-------------|
| | 2011-13 | 2012-14 | 2012-14 | |
| A Class Roads | 18.8% | 16.6% | 28.7% | 1 |
| B Class Roads | 28.2% | 26.4% | 35.2% | 10 |
| C Class Roads | 39.0% | 39.0% | 36.6% | 20 |
| Unclassified Roads | 26.4% | 24.9% | 39.4% | 2 |
| Overall | 26.9% | 25.4% | 36.7% | 3 |

The figures show that there continues to be a drop in the percentage of our roads requiring maintenance treatment. The condition of our roads is improving or is being maintained. We are also significantly better than the national average for all, but the C class roads. Our ranking has improved across all the road classes and overall we sit third amongst the Scottish local authorities, improving from fourth in 2011/13 and we have the best A Class roads.

E. CONCLUSION

The report and attached appendix summarise the work and the performance of the Roads and Transportation Service.

F. BACKGROUND REFERENCES

None

Appendices/Attachments:

Appendix 1: Roads and Transportation Services Performance Report.

Appendix 2: Roads and Transportation Performance Indicators

Contact Person:

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Jim Jack
Head of Operational Services

Date: 24th November 2014



ROADS & TRANSPORTATION

PERFORMANCE REPORT



Graeme Malcolm | November 2014

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1. Roads and Transportation Services

| | |
|------------------------|---|
| Manager: | Graeme Malcolm |
| Number of Staff (FTE): | 225.1 |
| Location: | Guildyhaugh Depot and Whitehill House, Bathgate |

Purpose

Roads and Transportation Services provide an integrated service to construct, manage and maintain the road, footpath and transportation network in West Lothian in the safest way possible. The service manages and maintains over 1004 km of public roadway, 1281 km of public footway, 46,018 street lights, 4,338 traffic lights, over 2000 grit bins, 11,063 illuminated and non-illuminated signs and bollards, 526 bridges and other structures.

Activities

The service's main activities are:

- To promote and protect the council's interests nationally, regionally and locally on developing roads and transportation issues
- To manage and maintain the roads and footpath network
- To manage and maintain the traffic management network
- To design and deliver new capital roads and transportation schemes
- To provide a comprehensive Winter Maintenance Service
- To improve road safety through investigation, prevention, training and campaigning
- Flood Risk Management
- Emergency response to road traffic accidents, severe weather and street lighting incidents
- Road works and utilities co-ordination
- To maintain and manage the street lighting network
- To manage and maintain traffic signals on the road and footpath network
- Provide Christmas lighting
- Sign maintenance
- Street Name and numbering including installing new and maintaining existing name plates
- School Crossing Patrol Officers
- To provide road advice associated with new planning applications

Customers

The service's main customers include:

- Everyone who lives in, works in or travels through West Lothian
- All road and footpath users
- Other council services such as Construction Services, Housing, Education, Building Control and Planning Services

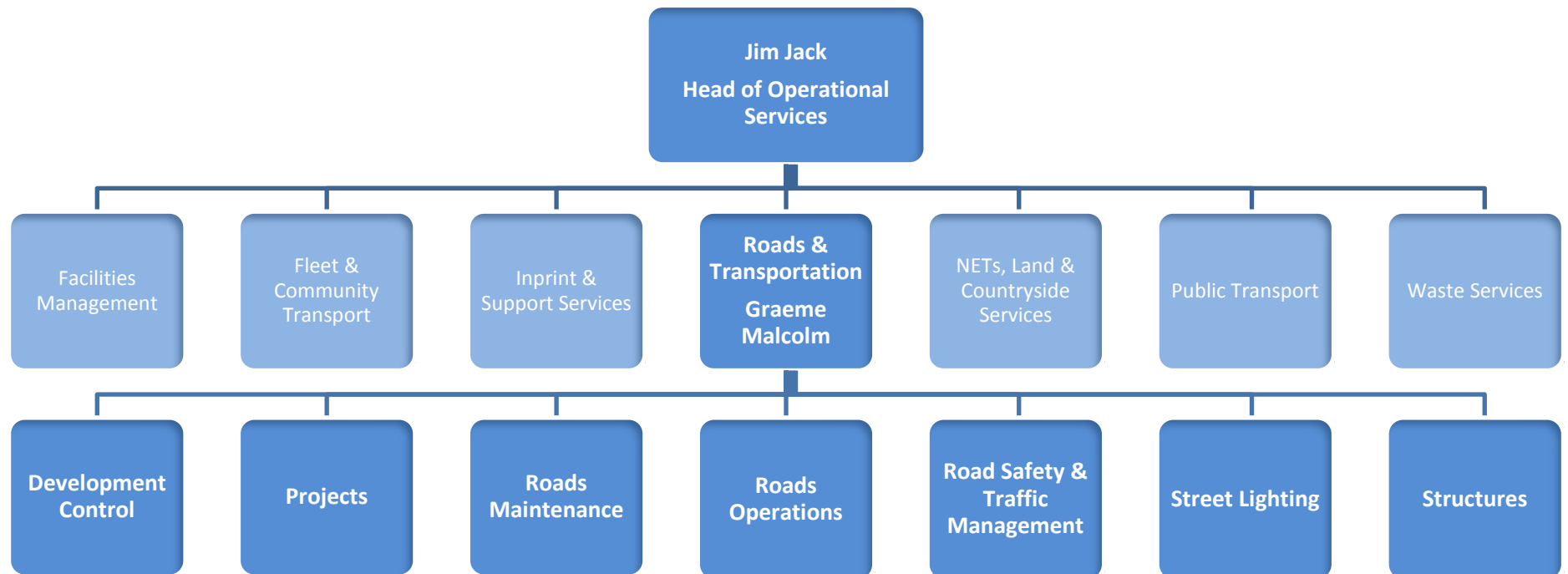
Partners

The Service's main partners Include:

- | | |
|-------------------------------|------------------------------|
| ■ Transport Scotland | ■ Network Rail & Scotrail |
| ■ Utility companies | ■ VOSA |
| ■ Other local authorities | ■ Scottish Ambulance Service |
| ■ Fleet & Community Transport | |
| ■ Traffic Signal Consortium | |

1. Service Structure

Roads & Transportation is one of 7 WLAM Units within Operational Services, under the Head of Service Jim Jack.



2. Customer Consultation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that services are accessible and focused on their needs and preferences.

| Customer Consultation Schedule 2014/15 | | | | |
|--|---|-------------------------|---------------------|---|
| Customer Group | Survey Method | Frequency | Responsible Officer | Feedback Method |
| West Lothian Citizens | Annual Survey distributed to 2,700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement | Annually (January 2015) | Graeme Malcolm | Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicators (RTS050_6a.7) |
| Community Groups | Regular meetings held with local community groups e.g. Community Councils, to consult on any potential issues and how the service can assist in improving local communities. This consultation also forms part of the Winter Maintenance review | Ongoing | Various Officers | Via face to face meetings with members of each group |
| Local Business Groups | Regular meetings held with local business groups e.g. Town Centre Management groups, Traders' Associations etc on any potential issues and how the service can assist in improving business opportunities. This consultation also forms part of the Winter Maintenance review | Ongoing | Graeme Malcolm | Via face to face meetings with members of each group |
| Disabled Parking Customers | Annual paper based survey sent to all disabled parking bay holders and applicants to evaluate the standard of service provided and identify any potential issues with the service | Annual (February 2015) | Kevin Hamilton | Feedback provided on request and published on the council website |

3. Activity Budget

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|--|---|--|--|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| Road and footpath Maintenance - structural and routine works | To manage and maintain the public road and footpath network | Protecting the built and natural environment | RTS305_9a.1a Total carriageway maintenance expenditure per Kilometre of carriageway | WLAM | 113.1 | 6,393,524 | (2,493,724) | 3,899,800 |
| | | | RTS025_9b.2a. Percentage of the overall road network which should be considered for maintenance treatment (Target. 31.7%) | PUBLIC | | | | |
| Flood Prevention | To reduce the risk of flooding to non-agricultural land | Protecting the built and natural environment | <i>Indicators to be developed</i> | | 3.7 | 535,513 | (2,000) | 533,513 |
| Winter Maintenance | To manage and deliver the winter maintenance service for public roads and footpaths | Protecting the built and natural environment | RTS306 9a.1a Total cost per Km of carriageway travelled for precautionary salting treatment | WLAM | 28.0 | 2,428,915 | 0 | 2,428,915 |
| | | | RTS006_6b.2. Percentage of occasions precautionary salting routes are completed before the formation of ice (Target. 100%) | HIGH LEVEL | | | | |

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|-------------------------------|---|--|---|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| Street lighting | Maintenance of street lighting | Protecting the built and natural environment | RTS018_9a.1a. Average running cost (including electricity and maintenance) per lighting unit per year (Target £54.76) | HIGH LEVEL | 20.5 | 3,506,079 | (5,000) | 3,501,079 |
| | | | RTS013_9b. Average time in days to repair street lights (Target 7 days) | HIGH LEVEL | | | | |
| Street lighting | Maintenance of traffic lights | Protecting the built and natural environment | Indicator to be developed | | 1.9 | 254,000 | 0 | 254,000 |
| | | | RTS001_9a. Average time in hours to repair Traffic Lights (Target 48 hours) | Public | | | | |
| Street lighting | To maintain illuminated and non-illuminated signs/bollards and street nameplates. | Protecting the built and natural environment | RTS018_9a.1a. Average running cost (including electricity and maintenance) per lighting unit per year (£54.76) | HIGH LEVEL | 4.2 | 361,569 | 0 | 361,569 |
| | | | RTS014_9b. Average time (days) to repair road signs (Target. 28 days) | HIGH LEVEL | | | | |

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|-------------------------------|---|--|--|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| Street Crossing Patrols | To provide a crossing patrol officer (CPO) for all locations which meet guidelines | Protecting the built and natural environment | RTS011_9a.1a. Average cost per site, per annum, of providing the School Crossing Patrol service (Target £5740) | WLAM | 25.8 | 482,210 | 0 | 482,210 |
| | | | RTS012_9b. Percentage of school crossing patrols locations staffed (Target. 100%) | WLAM | | | | |
| Transportation Policy | To promote and protect the council's interests nationally, regionally and locally on developing transportation issues. Supporting SEStran and FETA. Input to national, regional and local policies. Consultation responses. Securing partnership funding. Cycling promotion | Protecting the built and natural environment | No Indicators | | 1.2 | 51,659 | 0 | 51,659 |

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|-------------------------------|---|--|---|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| Development Planning | Manage the council statutory function of issuing Road Construction Consents for new developments and to support the council's private roads scheme. | Protecting the built and natural environment | RTS231_6b.3 Draft Road Construction Consents Completed within 12 weeks (Target 85%) | WLAM | 1.7 | 73,184 | (29,999) | 43,185 |
| | | | RTS232_6b.3 Final Road Construction Consents Completed within 4 weeks (Target 85%) | PUBLIC | | | | |
| Development Planning | Inspecting prospectively adoptable roadworks being built by developers under a Road Construction Consent. Cost of inspections met through inspection charges. | Protecting the built and natural environment | Recovery of RCC Inspection Charges (To be developed) | WLAM | 1.0 | 43,050 | 0 | 43,050 |
| Development Planning | Providing statutory advice to Development Management on the Transportation impacts of new developments. | Protecting the built and natural environment | RTS230_6b.2 Percentage of responses to planning consultations within 3 weeks (Target 80%) | HIGH | 1.8 | 77,489 | 0 | 77,489 |

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|--|--|--|--|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| Development Planning | Providing Transportation input and advice to Strategic Planning on Development Planning Briefs, the statutory Strategic Development Plan and Local Development Plans. Providing development related transport advice on pre application planning discussions with developers and Development Management. | Protecting the built and natural environment | No Indicator | | 0.7 | 30,135 | 0 | 30,135 |
| Structures - Highway Structures Management | To manage and maintain bridges and other highway structures in accordance with Best Practice adhering to guidance contained within the 'Management of Highway Structures - A Code of Practice' and to ensure that council bridges are 'safe for use' and 'fit for purpose'. | Protecting the built and natural environment | RTS202_9b Bridges - Percentage failing 40 tonnes (All bridges) (Target 4%) | WLAM | 3.3 | 317,563 | (100,000) | 217,563 |
| | | | RTS205_9b Bridges - Percentage weight/width restricted (All bridges) (Target 2%) | WLAM | | | | |

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|---|---|--|--|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| Structures - Structural Advice | Provision of structural advice on the Council's building stock and check and approve building warrant submissions | Protecting the built and natural environment | No Indicator | | 1.2 | 115,478 | 0 | 115,478 |
| Structures - Highway Structures Inspections | Assessment of the condition of highway structures through completion of General/Principal Inspections in accordance with Best Practice. | Protecting the built and natural environment | RTS207_6b. Percentage of principal inspections carried out (Target 100%) | HIGH | 1.0 | 96,231 | 0 | 96,231 |
| | | | RTS208_6b. Percentage of general inspections carried out (Target 100%) | HIGH | | | | |
| Structures - Highway Structures Advice | Provision of structural advice on highway or flooding related matters. Technical approval of structural elements within proposed developments. Maintain RAMP. Maintain a system to receive notifications from hauliers in respect of abnormal load movements and advise hauliers within statutory time limits if there is any reason why the movement | Protecting the built and natural environment | RTS213_6b.2 Percentage of Abnormal Loads processed on time (Target 100%) | WLAM | 0.9 | 86,608 | 0 | 86,608 |

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|---|---|--|--|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| | should not proceed. | | | | | | | |
| Projects Design and Implementation | To design and deliver capital projects for Roads and Transportation Feasibility, Detailed Design and Work Procurement, and Site Supervision | Protecting the built and natural environment | Fee Target of less than 15% for schemes more than £50,000 (To be developed) | WLAM | 3.1 | 119,265 | (119,231) | 34 |
| | | | Fee Target of less than 20% for schemes less than £50,000 (To be developed) | WLAM | | | | |
| Projects Design and Implementation | To design and deliver projects for Construction Services, Housing Services, West Lothian Leisure, Property Services, Planning Services and Waste Services. Detailed Design and Work Procurement, and Site Supervision | Protecting the built and natural environment | Fee Target of less than 15% for schemes more than £50,000 (To be developed) | WLAM | 2.1 | 79,559 | (80,770) | (1,211) |
| | | | Fee Target of less than 20% for schemes less than £50,000 (To be developed) | WLAM | | | | |
| Disabled Persons Parking Places | To provide disabled persons' parking places for blue badge holders in line with statutory duties | Protecting the built and natural environment | Average time taken from deciding to provide a parking place to initiating statutory procedure. Target: 45 days (To be developed) | WLAM | 2.0 | 142,273 | (19,167) | 123,106 |
| Traffic management schemes and Traffic Orders | Provide safety, traffic management, parking schemes and traffic orders. Respond to customer demand and effectively manage the | Protecting the built and natural environment | Complaint rate (Annual number of complaints / annual enquiries). Target: 2.5% (To be developed) - | WLAM | 2.7 | 182,174 | (29,876) | 152,298 |

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2014/15 | Revenue Income Budget 2014/15 | Net Revenue Budget 2014/15 |
|--|--|---|---|-------------|----------------------|------------------------------------|-------------------------------|----------------------------|
| | | | | | | £ | £ | £ |
| | use of the road network. | | | | | | | |
| School road safety programme and enquiries | To provide road safety engineering measures around schools. | Protecting the built and natural environment | No. of schools requiring further measures. Target: 0 (To be developed) | WLAM | 0.8 | 53,353 | (7,188) | 46,165 |
| Road Safety casualty reduction programme | To provide engineering measures which contribute in a cost effective way to road casualty reduction. | Protecting the built and natural environment | Average First Year Rate of Return of completed schemes. Target: 400% (To be developed) - Efficiency indicator | WLAM | 0.8 | 53,353 | (7,188) | 46,165 |
| Service Support | Provision of management and administrative support. | Enabler Service - Corporate Governance and Risk | <i>Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.</i> | | 3.6 | 228,588 | (52,029) | 176,559 |
| | Total :- | | | | 225.1 | 15,711,772 | (2,946,172) | 12,765,600 |

4. Actions 2014/2015

Listed below are a number of the key improvement actions that the Service unit have been undertaking throughout 2014/2015.

| Actions 2014/15 | | | | | | |
|--|---|--|---------------|---------------|-------------|---|
| Action | Description | Planned Outcome | Owner | Start | End | Current Status |
| Review and update framework contract for minor works using NEC3 conditions of contract | Review and update the framework contract for minor works to utilise a more appropriate form of contract | Updating the framework contract will provide an alternative source to procure works for minor works effectively and efficiently. Removing the need to tender works where it is deemed appropriate. It should also reduce the risk of challenge providing a more robust form of contract | Ronnie Fisher | February 2013 | August 2014 | Complete The new framework contract for minor works has been agreed, implemented and rolled out |
| Complete detailed condition surveys of all public footway and footpath network | Electronic surveys carried out by inspectors on all footways and footpaths to ascertain current condition | All surveys completed in compliance with the code of practice for roads maintenance and inform priorities of future programmes of work | Ross McDonald | January 2013 | August 2014 | Complete The data collected has identified £2.3m of essential footway maintenance for the 2014 to 2018 capital programme. This will eliminate all areas identified as 'major deterioration'. Surveys will recommence from April 2015 and will cover 20% of the network per annum. |

| Actions 2014/15 | | | | | | |
|---|--|---|---------------|------------|---------------|--|
| Action | Description | Planned Outcome | Owner | Start | End | Current Status |
| Local Flood Risk Management Plan | Work in liaison with other members of the Forth Estuary Local Flood Risk Management Plan District to prepare for the publication of the Local Flood Risk Management Plan | Publication of the Local Flood Risk Management Plan in December 2014 | Graeme Hedger | April 2013 | December 2014 | Active Work leading to the publication of Surface Water Management Plans and. In time, the Local Flood Risk Management Plan is well underway. A Local Advisory Group has also been established to help validate officer decisions and begin the process of integrating measures into other relevant Council policies, strategies and plans |
| Invest capital money to strengthen weak bridges | Strengthening or replacement of Kinnenhill Bridge, a masonry arch structure with steel beam and concrete slab widening | Continuing with the improvement and strengthening programme of weak bridges and so minimise the number of weight restricted structures in West Lothian as part of the Asset Management Plan | Graeme Muir | April 2013 | March 2015 | Active Design and Tender documentation is well advanced. Land agreements are now being drawn up. Construction works are planned for May-July 2015. |

| Actions 2014/15 | | | | | | |
|--|---|---|---------------|------------|------------|---|
| Action | Description | Planned Outcome | Owner | Start | End | Current Status |
| Ensure that all structures are assessed for scour, where appropriate, in accordance with BD97/12 – ‘The assessment of scour and other hydraulic actions at highway structures’ | New guidance to assess the potential risk of scour was introduced in 2012. In compliance with best practice this guidance needs to be utilised to check the risk of scour and take appropriate action where necessary | To complete an assessment of scour on all structures, where appropriate, in accordance with BD97/12 | Graeme Muir | April 2013 | March 2015 | Active Initial scour assessments are being undertaken with General and Principal Inspections. The SCOTS asset management project is currently consulting all members with the aim of developing a practical approach of scour standards for structures and we await this guidance/advice. |
| Broxburn Flood Prevention Scheme | Continue to design and construct components of the Broxburn Flood Prevention Scheme to reduce the risk of flooding | Completion of measures at West Burnside, Station Road and West Main Street | Graeme Hedger | April 2013 | March 2016 | Active Construction of flood defences has been completed at West Burnside and work has commenced on the construction of flood defences at West Main Street. We are reviewing our options in respect of the last component of the scheme in the upper catchment in the context of available funding and relative risk. |

| Actions 2014/15 | | | | | | |
|---|---|---|---------------|------------|------------|--|
| Action | Description | Planned Outcome | Owner | Start | End | Current Status |
| Linlithgow Loch Catchment Management Plan | The LLCMP Group will publish the Linlithgow Loch Catchment Management Plan and begin to take forward actions arising that will reduce the risk of flooding and improve the quality of water | Identify and establish a suitable model to help stakeholders realise planned improvements | Graeme Hedger | April 2013 | March 2016 | Active Lobbying has resulted in a modest contribution of funding by Historic Scotland over a three-year period. Dialogue is taking place to explore the potential for a bid for funding to the Heritage Lottery Fund. The study into the risk of flooding associated with rising water levels in the loch has concluded. Further topographic information is necessary to determine potential impacts. We are currently procuring the necessary survey. |

| Actions 2014/15 | | | | | | |
|--|--|--|----------------|------------|------------|--|
| Action | Description | Planned Outcome | Owner | Start | End | Current Status |
| Livingston South Blue Green Network | Work with the communities of Bellsquarry, Dedridge, Murieston, Livingston Village and Central Scotland Forest Trust to bring forward an integrated schedule of improvements for open space and the water environment in Livingston South | Improved water quality, reduced flood risk, improved public access, landscape, habitat value and the creation of habitat networks, reduced cyclic maintenance and stronger links with local people | Graeme Hedger | April 2013 | March 2016 | Active Work to construct a new wetland to treat and attenuate runoff from Brucefield Industry Park, improve access, reduce cyclic maintenance through planting with indigenous tree and shrub species and improve biodiversity has been tendered. Tenders are shortly expected to be accepted with a view to a contract in excess of £200K in value being let and construction getting underway for completion by 31 March 2015. |
| Prepare Maintenance Manuals in line with the Roads Asset Management Plan | Maintenance Manuals to be created for Winter Maintenance, Roads Maintenance, Footway Maintenance, Structures and Flooding | All maintenance manuals created and operational | Graeme Malcolm | April 2014 | June 2014 | Complete Maintenance Manuals have been prepared for each service activity and these were presented to the Environment PDSP in August 2014 as part of the Road Asset Management Plan update. |

| Actions 2014/15 | | | | | | |
|--|---|---|----------------|------------|------------|---|
| Action | Description | Planned Outcome | Owner | Start | End | Current Status |
| Roll out of new risk assessments and safe systems of work for Roads & Transportation | In partnership with Health and Safety risk assessments and safe systems of work are required for all areas of the service | All new risk assessments completed and safe systems of work in place throughout the service | Graeme Malcolm | April 2014 | March 2015 | Active Work with the H&S Advisor is ongoing and a number of new risk assessments have been completed and new safe systems of work have been implemented. These include working at height and a new transport system for Gullyhaugh Depot. |
| Roll out of Supervisors Training for all Roads Supervisors | A new training programme for supervisors has been developed with 9 different modules | All supervisors to have completed the training programme | Andy Johnston | April 2014 | March 2015 | Complete All Supervisors completed the Frontline Development Programme on 16/17 September 2014. |
| Invest in backlog and lifecycle maintenance of adopted and non-adopted structures | Undertake a variety of refurbishment works including masonry repairs, painting, concrete repairs, culvert lining, steel repairs, re-waterproofing and joint replacement | Continuing with the improvement of deteriorated structures and maintain structures to an acceptable standard as part of the Asset Management Plan | Graeme Muir | April 2014 | March 2015 | Active 75% of Capital works are completed or underway. Therefore progress is ahead of schedule. |

| Actions 2014/15 | | | | | | |
|---|---|--|--------------|------------|------------|---|
| Action | Description | Planned Outcome | Owner | Start | End | Current Status |
| Invest in the programme to strengthen weak bridges | Strengthening of B7002 Boghall (Paulville) Bridge - a twin masonry arch structure | Continuing with the improvement and strengthening programme of an identified weak bridge which is currently being monitored and so avoid placing a weight restriction on this structure and comply with our Asset Management Plan of improving weak structures | Graeme Muir | April 2014 | March 2015 | Active Boghall (Paulville) Bridge successfully strengthened without major disruption to the road network. |
| Invest in the programme or repairing scour damage to structures | Identified scour defects noted from scour inspections shall be prioritised and appropriate measures implemented | Continuing with the improvement of deteriorated structures and maintain structures to an acceptable standard as part of the Asset Management Plan | Graeme Muir | April 2014 | March 2015 | Active Work to 2 structures badly affected by scour are about to commence. Further works have still to be priced/issued if finances permit. |
| Introduction of LED within street lighting | The installation of approx. 2000 LED units within suitable existing street lights (year 1) as part of the Reducing Energy Use Workstream within the council's Delivering Better Outcomes approach | To reduce energy consumption and carbon emissions | David Wilson | April 2014 | March 2015 | Active Over 2400 replacement LED light sources have been installed producing an annual energy reduction of over 586,000 kWh. |

5. Performance Indicators

Roads & Transportation has identified the key indicators that will be used to support and measure the progress of the service in achieving its aims and objectives. These results, aligned to the WLAM structure, are used to manage the service and identify areas for improvement. Each indicator is managed and reported through the corporate performance management tool, Covalent.

5.1 Customer Results

| 6a. Customer Perception Indicators |
|---|
| <ul style="list-style-type: none"> ➤ Percentage of customers who rated Roads and Transportation Services timeliness of response as good or excellent ➤ Percentage of customers who rated the service delivered by Roads and Transportation Services as good or excellent ➤ Percentage of customers who rated Roads and Transportation Services performance in keeping them informed as good or excellent ➤ Percentage of customers who rated Road Services staff attitude as good or excellent ➤ Percentage of customers who rated Roads and Transportation Services staff professionalism and knowledge as good or excellent ➤ Percentage of customers who consider that they were treated fairly by Roads and Transportation Services ➤ Percentage of customers who rated the overall quality of service provided by Roads and Transportation as good or excellent ➤ Percentage of customers who rated the overall quality of service provided by Roads Services as good or excellent ➤ Percentage of customers who rated the overall quality of service provided by Transportation Services as good or excellent ➤ Percentage of customers who rated the Street Lighting service as good or excellent ➤ Percentage of customers who rated the Winter Maintenance service as good or excellent ➤ Percentage of customers who rated the Roads Maintenance service as good or excellent ➤ Percentage of customers who rated the Flooding & Flood Prevention service as good or excellent |

6b. Internal Performance Indicators

- Percentage of Roads Emergency Call Outs attended to within 4 hour response time
- Percentage of traffic light faults repaired within 48 hours
- Percentage of street light faults repaired within 7 days
- Percentage of occasions precautionary salting routes are completed before the formation of ice
- Percentage of Urgent Works to the road and footpath network which are commenced within 24 hours of notification
- Percentage of Gullies which are cleaned every year
- Percentage of School Crossing Patrol locations staffed
- Percentage of road sign faults repaired within 28 days
- Percentage of Complaints (Stage 1) responded resolved within 5 working days
- Percentage of Complaints (Stage 2) responded resolved within 20 working days
- Number of Complaints (Stage 1) received
- Number of Complaints (Stage 2) received
- Bridges: Percentage of principal inspections carried out
- Bridges: Percentage of general inspections carried out
- Percentage of Abnormal Loads processed on time
- Percentage of planning consultations responded to within 3 weeks
- Percentage of Draft Road Construction Consents completed within 12 weeks
- Percentage of Final Road Construction Consents completed within 4 weeks

5.2 People Results

7a. People Perception Indicators

- Staff Satisfaction with Workforce Planning
- Staff Satisfaction with Reward and Recognition
- Staff Satisfaction with Leadership and Management
- Staff Satisfaction with Involvement and Empowerment
- Staff Satisfaction with Team Work
- Staff Satisfaction with Learning and Development
- Staff Satisfaction with Equality and Diversity

7b. Internal People Indicators

- Staff Sickness Absence Levels (Roads & Transportation)

5.3 Key Performance Results

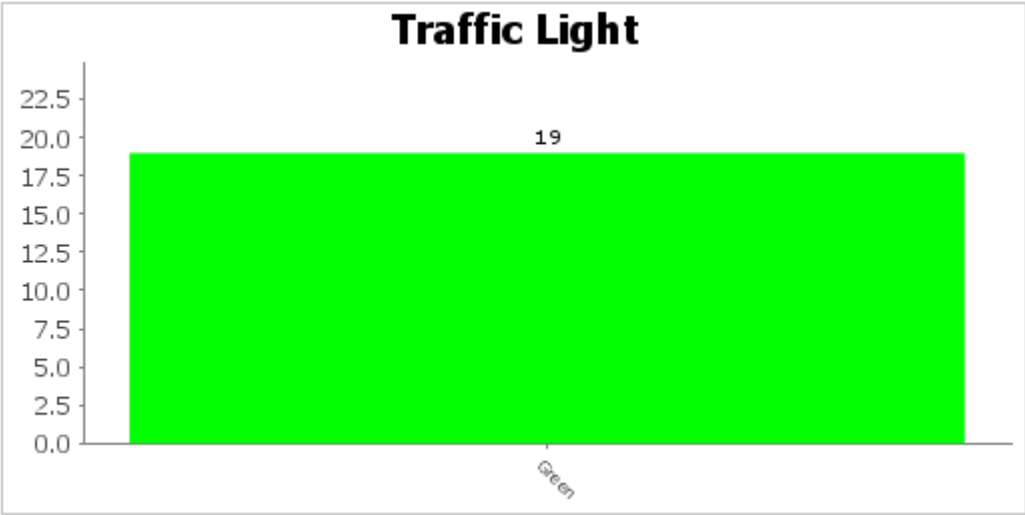
9a Efficiency Indicators

- Average Cost, per site, of providing the School Crossing Patrol service per annum
- Average running cost (including electricity and maintenance) per lighting unit per year

9b Effectiveness Indicators

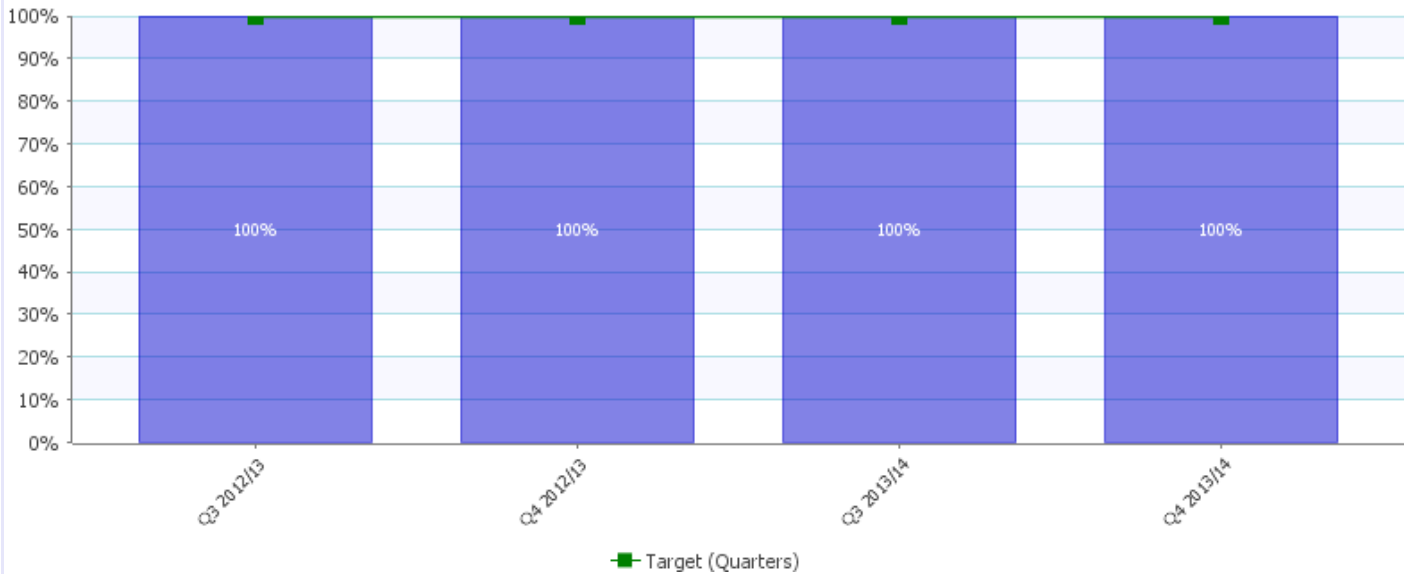


- Average Time (Hours) taken to repair traffic lights
- Percentage of Roads Capital Schemes completed by planned completion date
- Average time (Days) taken to repair Street Lights
- Average time (Days) taken to repair Road Signs
- Lighting Energy Consumption (kwh)
- Percentage of lighting Columns over 30 years old

- Percentage of Lighting Columns replaced per annum
- Percentage of A Class Roads which should be considered for maintenance treatment
- Percentage of B Class Roads which should be considered for maintenance treatment
- Percentage of C Class Roads which should be considered for maintenance treatment
- Percentage of U Class Roads which should be considered for maintenance treatment
- Percentage of the overall Road Network which should be considered for maintenance treatment
- Bridges – percentage failing 40 Tonnes (Council)
- Bridges – percentage failing 40 Tonnes (Private)
- Bridges – percentage failing 40 Tonnes (All Bridges)
- Bridges – percentage weight/width restrictions (Council)
- Bridges – percentage weight/width restrictions (Private)
- Bridges – percentage weight/width restrictions (All Bridges)
- Number of people killed or seriously injured in road accidents
- Number of children killed or seriously injured in road accidents
- Slight casualty rates – people injured per 100 million vehicle KM

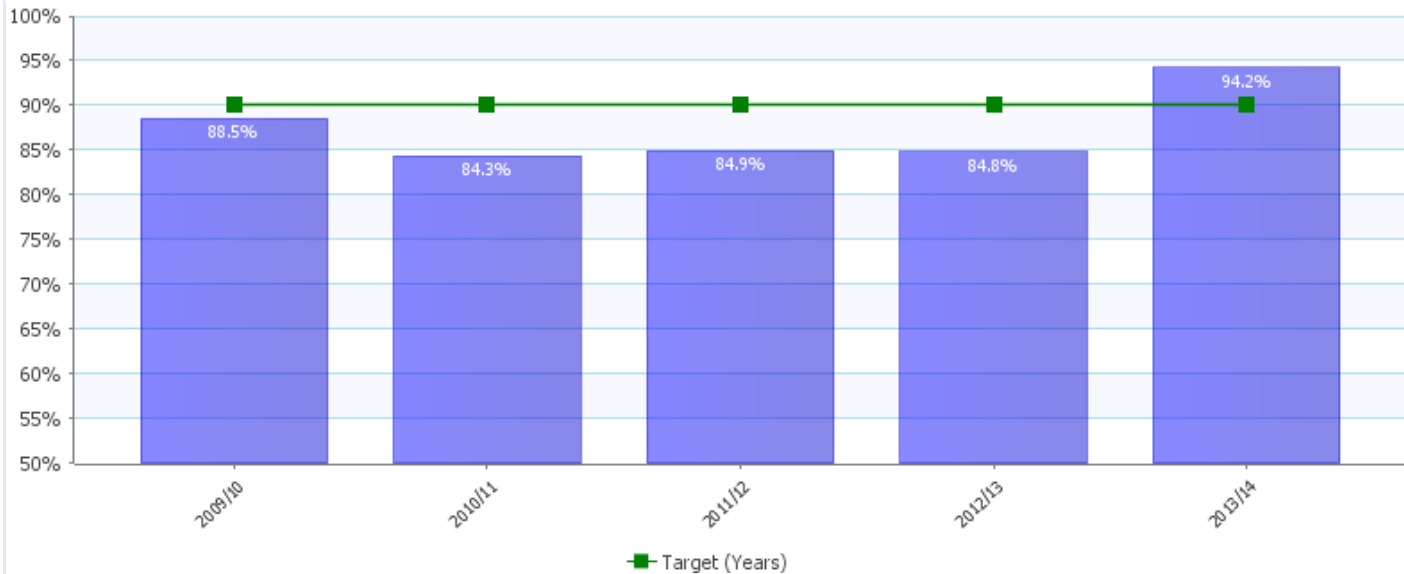
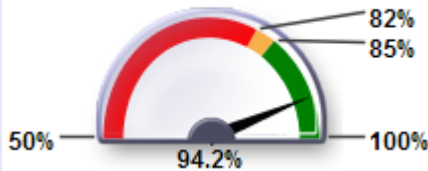


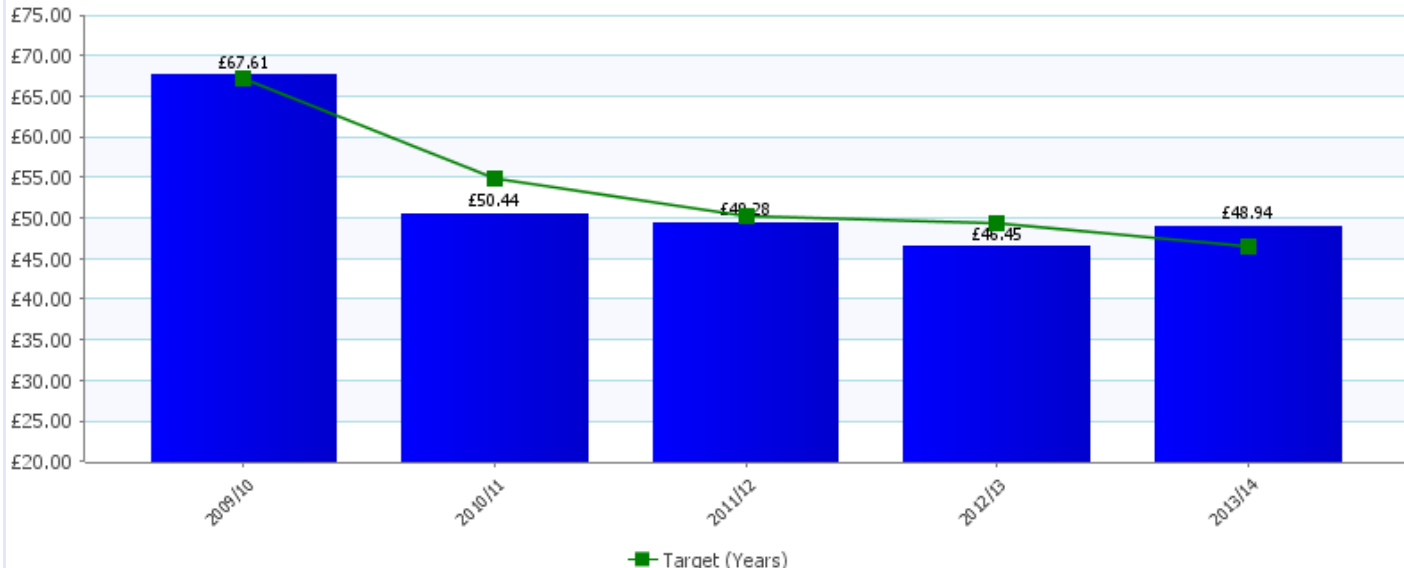


| Performance Indicator | P:RTS003_6b.2 Percentage of traffic lights repaired within 48 hours | Responsible Officer(s) | zSLS_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------------------|---------|--------|---------|-------|---------|--------|---------|-------|---------|--------|--|--|------------|-----------------|-------------|---------|--------|---|------------|----------------------|------------------|----------------------------------|--|-------------------------------|-----|
| Description | This performance indicator measures the percentage of repairs to traffic lights which are completed within 48 hours of notification of fault. Work is contracted out and the national target is set within the contract. When a new contract is being prepared this will be reviewed. | Data Collection Officer(s) | Derek Alexander | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table><caption>Performance Data (2009/10 to 2013/14)</caption><thead><tr><th>Year</th><th>Percentage Repaired (%)</th></tr></thead><tbody><tr><td>2009/10</td><td>93.89%</td></tr><tr><td>2010/11</td><td>91.6%</td></tr><tr><td>2011/12</td><td>93.53%</td></tr><tr><td>2012/13</td><td>96.5%</td></tr><tr><td>2013/14</td><td>96.94%</td></tr></tbody></table> <p>—■ Target (Years)</p> | | Year | Percentage Repaired (%) | 2009/10 | 93.89% | 2010/11 | 91.6% | 2011/12 | 93.53% | 2012/13 | 96.5% | 2013/14 | 96.94% | <p>2013/14 result</p>  <table><tr><td>Gauge Type</td><td>Aim to Maximise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td rowspan="2">Categories</td><td>2. Service Standards</td></tr><tr><td>PDSP_Environment</td></tr><tr><td colspan="2">PPR Public Performance Reporting</td></tr><tr><td>Approved for public display ?</td><td>Yes</td></tr></table> | | Gauge Type | Aim to Maximise | Last Update | 2013/14 | Status | ✓ | Categories | 2. Service Standards | PDSP_Environment | PPR Public Performance Reporting | | Approved for public display ? | Yes |
| Year | Percentage Repaired (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 93.89% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 91.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 93.53% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 96.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 96.94% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Maximise | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 2. Service Standards | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PPR Public Performance Reporting | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approved for public display ? | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>Performance has been above target in each of the last five years but has risen in each of the last three years which is primarily down to the performance of our contractor. The performance experienced in 2010/11 was affected by periods of poor weather which made attending and repair faults more challenging.</p> <p>Performance will continue to be monitored to ensure the service is maintained at a high standard during future years.</p> | | <p>Notes on Latest Data Entry</p> <p>07-Apr-2014 total faults attended during 2013-14 was 294 of which 285 were completed within 48hrs</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |

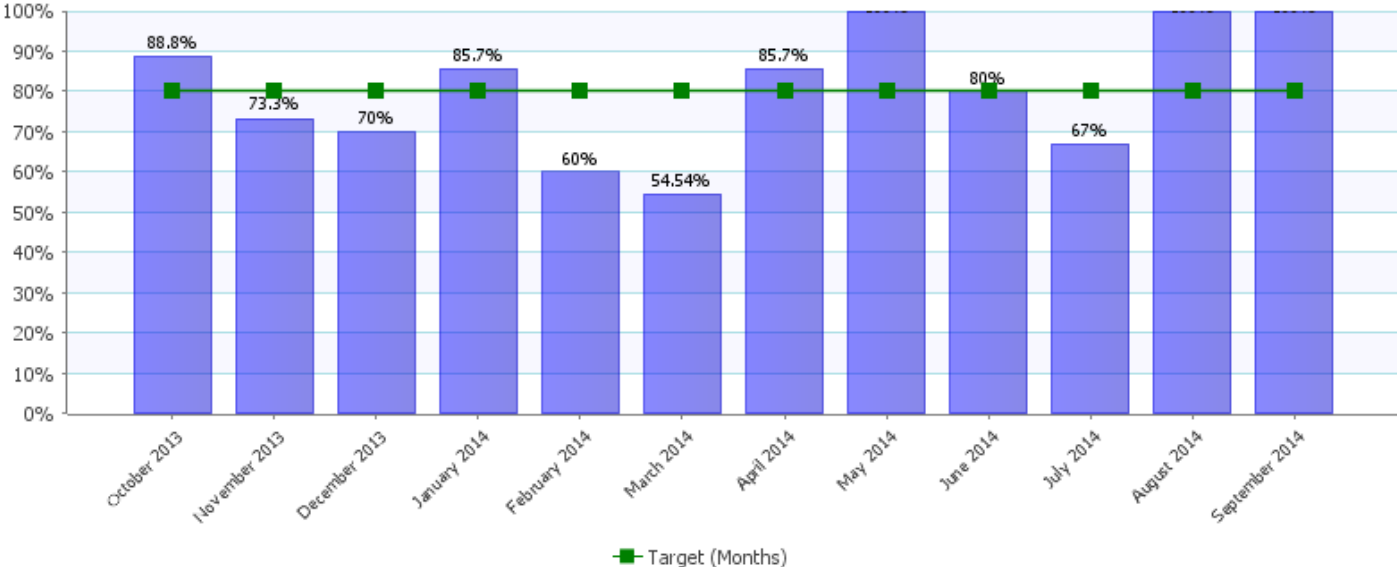


| Performance Indicator | CP:RTS004_6b.2 Percentage of Repairs to Street Lights Completed Within 7 Days | Responsible Officer(s) | zSLS_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|-------------------------------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-----|---|--|-------------------|-----------------|--------------------|---------|---------------|---|-------------------|----------------------|---|------------------|----------------------------------|
| Description | This performance indicator measures the number of repairs to Street Lights which are completed within the 7 day target from notification of a fault. All faults are logged in our electronic system (Confirm) which measures the time taken for us to repair the fault. The figure is calculated by using the total number of faults reported and the number completed with the 7 day period. | Data Collection Officer(s) | David Wilson | | | | | | | | | | | | | | | | | | | | | | | |
| <table><caption>Percentage of Repairs to Street Lights Completed Within 7 Days</caption><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2009/10</td><td>89.8%</td></tr><tr><td>2010/11</td><td>79.5%</td></tr><tr><td>2011/12</td><td>91.4%</td></tr><tr><td>2012/13</td><td>86.4%</td></tr><tr><td>2013/14</td><td>96%</td></tr></tbody></table> <p>■ Target (Years)</p> | | Year | Percentage | 2009/10 | 89.8% | 2010/11 | 79.5% | 2011/12 | 91.4% | 2012/13 | 86.4% | 2013/14 | 96% | <p>2013/14 result</p> <table><tr><td>Gauge Type</td><td>Aim to Maximise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td rowspan="4">Categories</td><td>2. Service Standards</td></tr><tr><td>CPPR Corporate Public Performance Reporting</td></tr><tr><td>PDSP_Environment</td></tr><tr><td>PPR Public Performance Reporting</td></tr></table> | | Gauge Type | Aim to Maximise | Last Update | 2013/14 | Status | ✓ | Categories | 2. Service Standards | CPPR Corporate Public Performance Reporting | PDSP_Environment | PPR Public Performance Reporting |
| Year | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 89.8% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 79.5% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 91.4% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 86.4% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 96% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Maximise | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 2. Service Standards | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CPPR Corporate Public Performance Reporting | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PPR Public Performance Reporting | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Approved for public display ? | Yes | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>Performance over the last 5 years has fluctuated with 2 out of the 5 years falling below our target. The main reason for the dips in performance during 2010/11 and 2012/13 was inclement weather, which included high winds and long periods of winter weather. This increased the number of faults and also made it more challenging for staff to repair them. Over the last 5 years we have dealt with between 6,400 and 8,000 faults per year. We will continue to monitor performance so that the best possible service is provided during 2014/15</p> | | <p>Notes on Latest Data Entry</p> <p>30-Apr-2014 A total of 6412 faults were completed during 2013-14 of which 6157 were repaired within 7 days</p> | | | | | | | | | | | | | | | | | | | | | | | | |

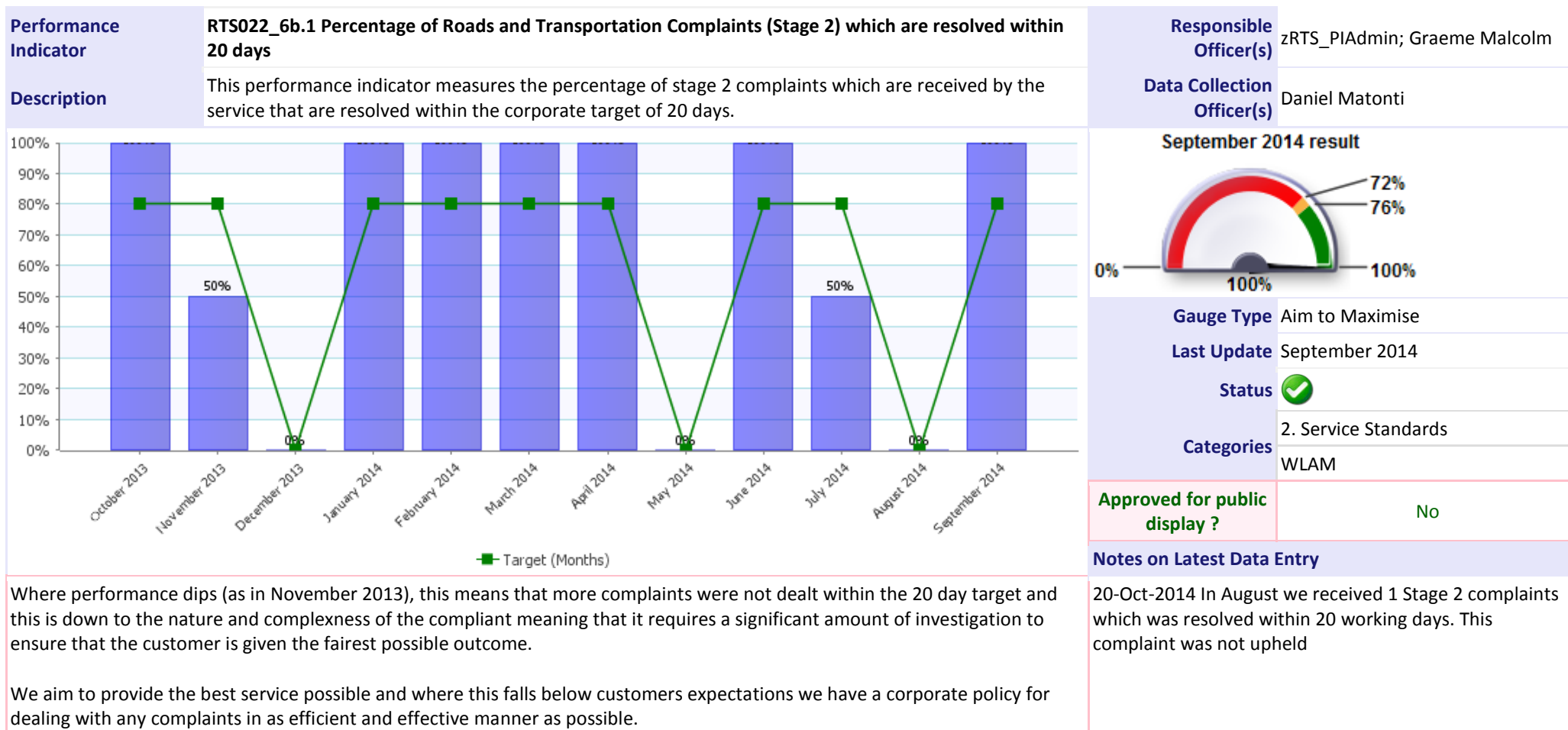
| | | | |
|--|--|---|-------------------------------|
| Performance Indicator | RTS006_6b.2 Percentage of occasions precautionary salting routes are completed before the formation of ice. | Responsible Officer(s) | zRTS_PIAAdmin; Graeme Malcolm |
| Description | As part of the Winter Maintenance Service, this performance indicator measures our performance in carrying out precautionary salting of primary routes following the receipt of the weather forecast and prior to the formations of ice on these routes. Weather forecasts are published to us throughout the day showing us the time when the temperature will drop to a low enough level to form ice on carriageways. This indicator measure the services ability to grit these routes before the time given for ice to form. The service does not operate in quarters 1 & 2 of each year so there is no data for these periods. | Data Collection Officer(s) | David Wilson |
|  <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Q3 2012/13 Q4 2012/13 Q3 2013/14 Q4 2013/14</p> <p>■ Target (Quarters)</p> | | <p>Q4 2013/14 result</p>  <p>0% 100% 98% 100% 100%</p> <p>Gauge Type Aim to Maximise</p> <p>Last Update Q4 2013/14</p> <p>Status </p> <p>Categories</p> <ul style="list-style-type: none"> 2. Service Standards Protecting the built and natural environment. High Level PDSP_Environment <p>Approved for public display ? No</p> <p>Notes on Latest Data Entry</p> <p>28-Jul-2014 All precautionary salting routes were completed during quarter 4 2013/14.</p> | |
| <p>Trend Chart Commentary:</p> <p>Over the last 2 years (Quarters 3 & 4 of 2012/13 and 2013/14) the service has continually carried out precautionary salting of priority routes before the formation of ice on the carriageways. The accuracy and frequency of weather forecasting, including temperature monitors within carriageways, means the data provided to us is as reliable as possible. This allows duty officers to make informed decisions on the time and treatment required on any given day to ensure salting is carried out before the formation of ice. During periods of particularly cold weather salting treatments will be carried out throughout the day to ensure ice is unable to form. The number of occasions precautionary salting is required varies each period depending on the weather.</p> | | | |


| Performance Indicator | RTS007_6b.2 Percentage of urgent works to the road and footpath network which are commenced within 24 hours of notification. | Responsible Officer(s) | zRTS_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-------------------------------|------------|------------|-----|-----|------------|--------|-----|------------|--------|-----|------------|-------|-----|------------|-----|-----|------------|-----|-----|------------|------|-----|------------|-----|-----|---|--|------------|-----------------|-------------|------------|--------|---|------------|----------------------|------------|------------------|
| Description | This performance indicator measures the number of urgent or emergency repair works, required to either the road or footpath network which are started within 24 hours of the defect or fault being reported. Urgent works are considered any which may cause serious damage to vehicles, injury to motorists or pedestrians or are considered a danger to the public. | Data Collection Officer(s) | David Wilson | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><caption>Performance Data (Percentage of urgent works commenced within 24 hours)</caption><thead><tr><th>Quarter</th><th>Performance (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q2 2012/13</td><td>86%</td><td>90%</td></tr><tr><td>Q4 2012/13</td><td>91.75%</td><td>90%</td></tr><tr><td>Q1 2013/14</td><td>94.73%</td><td>90%</td></tr><tr><td>Q2 2013/14</td><td>94.2%</td><td>90%</td></tr><tr><td>Q3 2013/14</td><td>92%</td><td>90%</td></tr><tr><td>Q4 2013/14</td><td>88%</td><td>90%</td></tr><tr><td>Q1 2014/15</td><td>100%</td><td>90%</td></tr><tr><td>Q2 2014/15</td><td>93%</td><td>90%</td></tr></tbody></table> | | Quarter | Performance (%) | Target (%) | Q2 2012/13 | 86% | 90% | Q4 2012/13 | 91.75% | 90% | Q1 2013/14 | 94.73% | 90% | Q2 2013/14 | 94.2% | 90% | Q3 2013/14 | 92% | 90% | Q4 2013/14 | 88% | 90% | Q1 2014/15 | 100% | 90% | Q2 2014/15 | 93% | 90% | <p>Q2 2014/15 result</p> <table><tr><td>Gauge Type</td><td>Aim to Maximise</td></tr><tr><td>Last Update</td><td>Q2 2014/15</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td rowspan="3">Categories</td><td>2. Service Standards</td></tr><tr><td>High Level</td></tr><tr><td>PDSP_Environment</td></tr></table> | | Gauge Type | Aim to Maximise | Last Update | Q2 2014/15 | Status | ✓ | Categories | 2. Service Standards | High Level | PDSP_Environment |
| Quarter | Performance (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2012/13 | 86% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2012/13 | 91.75% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2013/14 | 94.73% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2013/14 | 94.2% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2013/14 | 92% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2013/14 | 88% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2014/15 | 100% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2014/15 | 93% | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Maximise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | Q2 2014/15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 2. Service Standards | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | High Level | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>Performance has been above target for 5 of the last 8 quarters, with over 90% of urgent works commencing within 24 hours of notification. Where performance dropped below target, as in quarters 2 and 3 of 2012/13 and quarter 4 2013/14, this was because operational staff were required for weather emergency duties - flooding in quarter 2 (12/13)_ and flooding and snow in quarter 3 (12/13) and quarter 4(13/14) . Severe weather often increases the number of urgent works required meaning in these incidences the number of notifications increased and the response times decreased as staff were working elsewhere.</p> <p>It is important to us that we respond to urgent works as quickly as possible to ensure the road and footpath network is as safe as possible for users.</p> | | Approved for public display ? | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Notes on Latest Data Entry | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 14-Oct-2014 The figure of 93% is as a result of dry weather for the last few months. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

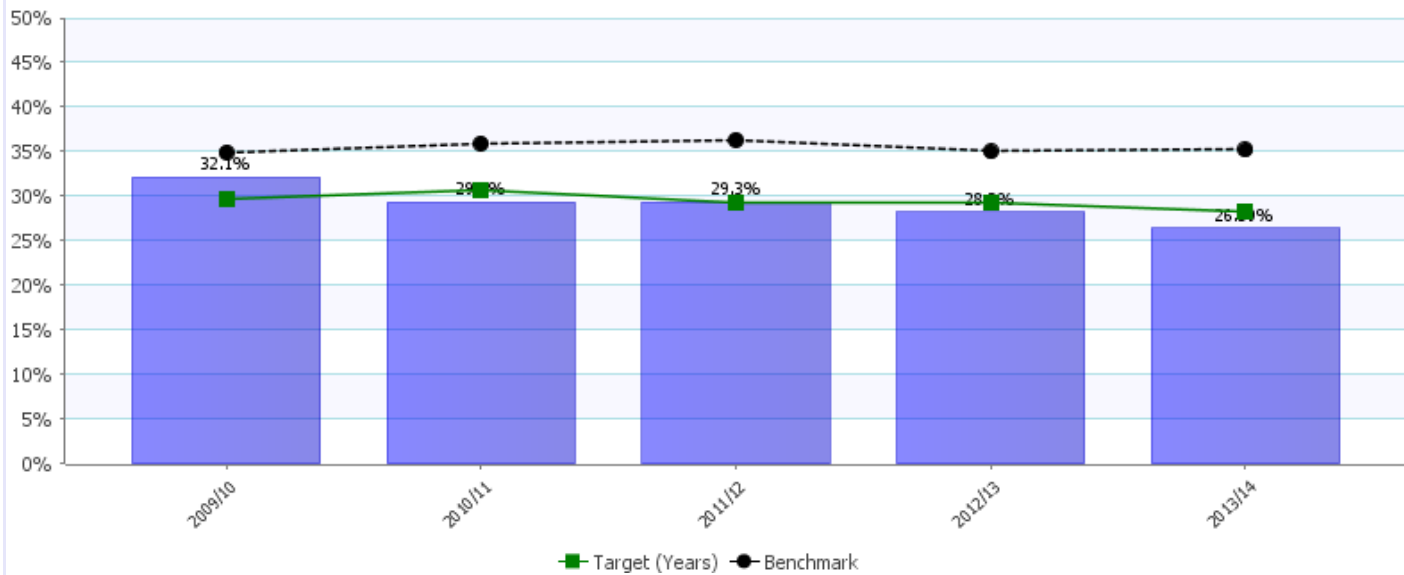
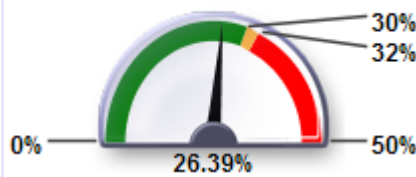
| Performance Indicator | RTS015_6b.2 Percentage of reported road signs faults repaired within 28 days | Responsible Officer(s) | zSLS_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | |
|---|--|---|-------------------------------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|--|--|------------|-----------------|-------------|---------|--------|---|------------|------------------------------------|
| Description | This performance indicator measures the percentage of damaged/faded signs repaired within 28 days. This figure excludes faults which are not completed within the calendar month being reported and these faults are carried forward to a future month. This figure does not include the manufacture of new signs. The target of 28 days reflects our works order system (e.g. a 28 day works order) and means that performance can be measured accurately | Data Collection Officer(s) | David Wilson | | | | | | | | | | | | | | | | | | | | |
|  <table><caption>Percentage of reported road signs faults repaired within 28 days</caption><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2009/10</td><td>88.5%</td></tr><tr><td>2010/11</td><td>84.3%</td></tr><tr><td>2011/12</td><td>84.9%</td></tr><tr><td>2012/13</td><td>84.8%</td></tr><tr><td>2013/14</td><td>94.2%</td></tr></tbody></table> | | Year | Percentage | 2009/10 | 88.5% | 2010/11 | 84.3% | 2011/12 | 84.9% | 2012/13 | 84.8% | 2013/14 | 94.2% | <p>2013/14 result</p>  <table><tr><td>Gauge Type</td><td>Aim to Maximise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td>Categories</td><td>2. Service Standards High Level</td></tr></table> | | Gauge Type | Aim to Maximise | Last Update | 2013/14 | Status | ✓ | Categories | 2. Service Standards High Level |
| Year | Percentage | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 88.5% | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 84.3% | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 84.9% | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 84.8% | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 94.2% | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Maximise | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 2. Service Standards High Level | | | | | | | | | | | | | | | | | | | | | | |
| | | Approved for public display ? | No | | | | | | | | | | | | | | | | | | | | |
| This Indicator has dipped slightly this year. Performance was under our 90% target for the 4 years, 2009/10 to 2012/13, which was a result of the number of new signs required to replace damaged ones. The ordering of new signs can take up to 28 days and sometimes longer depending on the size and design of the sign. In 2013/14 we have managed to achieve our target, having worked closely with our sign suppliers to shorten the manufacturing and delivery time of new signs. There was also a decrease in the number of new signs required meaning that the average time to repair was not affected by waiting for new signs to be manufactured. Performance will continue to be monitored to ensure we again meet our target during 2014/15. | | Notes on Latest Data Entry | | | | | | | | | | | | | | | | | | | | | |
| | | 01-May-2014 A total of 1414 jobs were completed during 2013-14 of which 1332 were completed within 28 days. | | | | | | | | | | | | | | | | | | | | | |

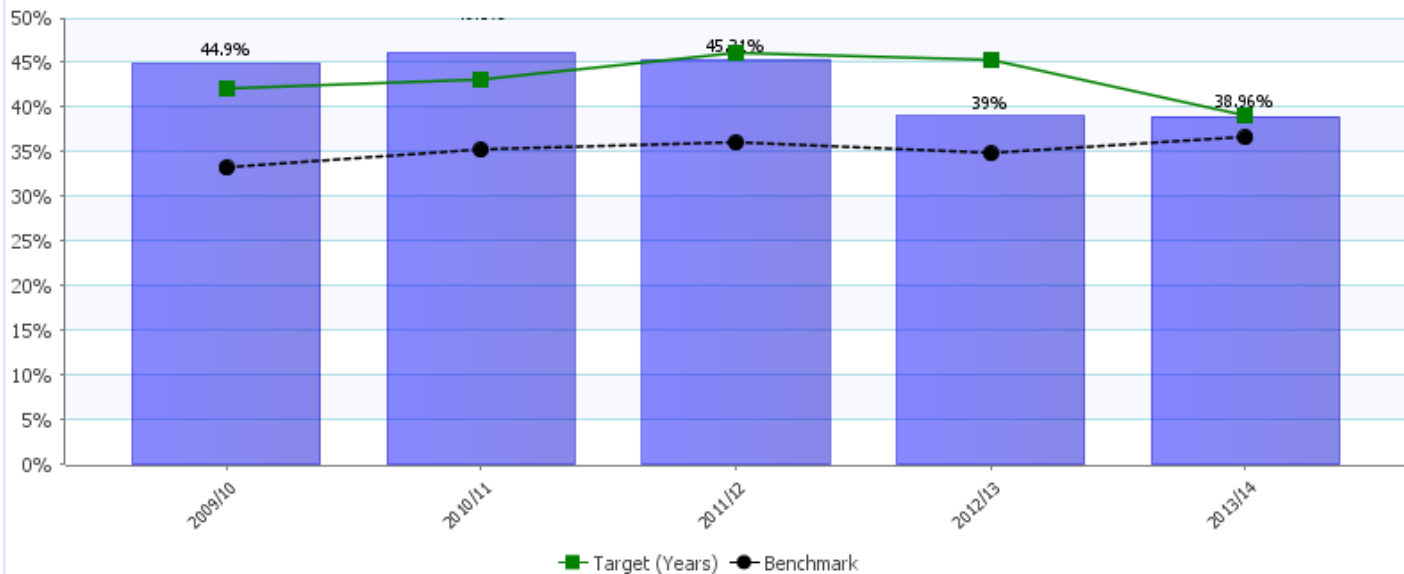

| | | | |
|---|--|---|--|
| Performance Indicator | P:RTS018_9a.1c Average running cost, including electricity and maintenance, per lighting unit per year. | Responsible Officer(s) | zSLS_PIAAdmin; Graeme Malcolm |
| Description | This performance indicator measures the average costs to maintain each lighting section unit including electricity, inspections, testing, reactive maintenance and section and central overheads. Units include all lighting, signs and traffic signals - all costs divided by all units. The target is set based on the budget made available at the start of each financial year. | Data Collection Officer(s) | David Wilson |
|  | | <p>2013/14 result</p>  | |
| | | Gauge Type | Aim to Minimise |
| | | Last Update | 2013/14 |
| | | Status |  |
| | | Categories | 3. Efficiency Protecting the built and natural environment. PDSP_Environment PPR Public Performance Reporting |
| | | Approved for public display ? | Yes |
| Trend Chart Commentary: the average cost rose in 2013/14 primarily because the the number of lighting units decreased as it no longer includes housing assets (stair lighting etc). These are now charged directly to Housing. Our target for future years will be amended to reflect this change in position The drop in average cost per unit in 2010/11was primarily down to a reduction in the cost of electricity. The cost of electricity dropped following the agreement of a national contract for electricity provision which meant electricity was being bought cheaper. The further, although smaller, reductions in cost in the proceeding 2 years, 2011/12 & 2012/13 have been achieved as a result in a reduction in maintenance costs as well as smaller electricity costs. This indicator is strongly influenced by the cost of electricity, which is now procured through a national contract. | | Notes on Latest Data Entry 07-Jul-2014 Calculated on actual revenue expenditure £3,213,234 divided by 65,657 units at 31st March 2014. The number of units now excludes housing assets (stair lighting etc) as this is charged directly to Housing, hence the reason the target has not been met. | |

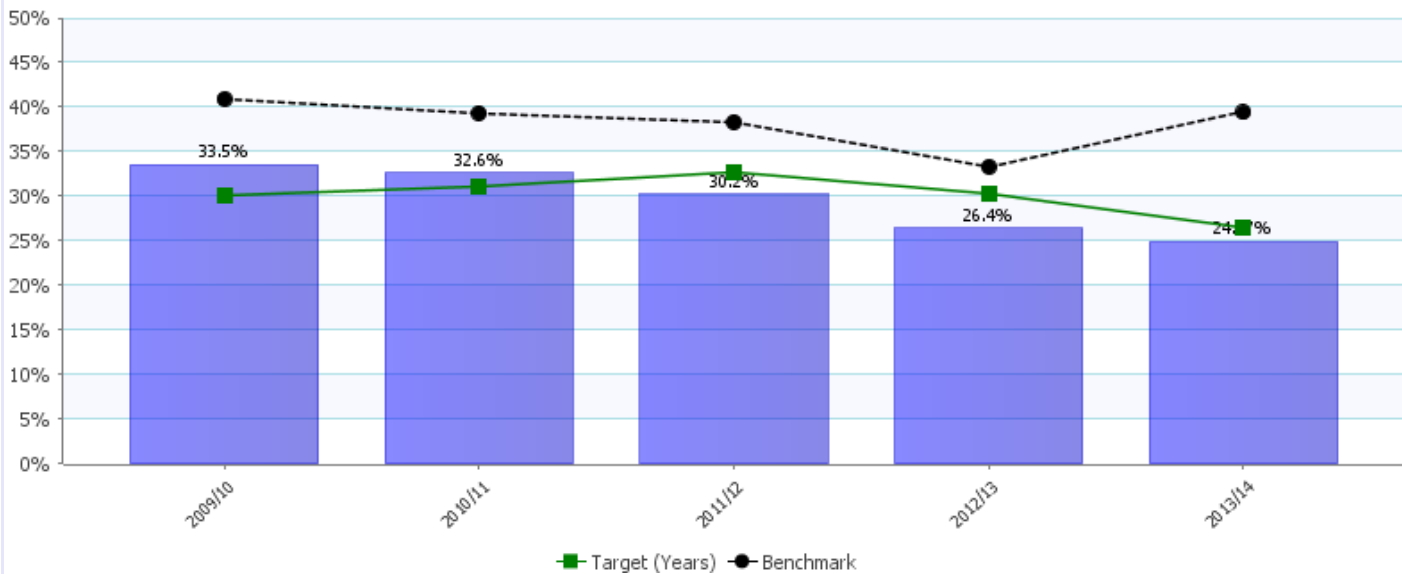
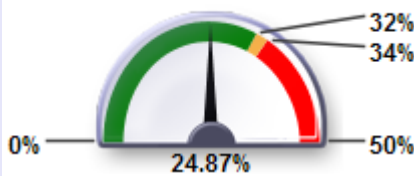
| | | | | | |
|--|---|--|--|---|--|
| Performance Indicator | RTS021_6b.1 Percentage of Roads and Transportation Complaints (Stage 1) which are resolved within 5 days | | Responsible Officer(s) | zRTS_PIAAdmin; Graeme Malcolm | |
| Description | This performance indicator measures the percentage of complaints which are received by the service that are resolved within the corporate target of 5 days. | | Data Collection Officer(s) | Daniel Matonti | |
|  | | | <p>September 2014 result</p>  | | |
| | | | Gauge Type | Aim to Maximise | |
| | | | Last Update | September 2014 | |
| | | | Status |  | |
| | | | Categories | 2. Service Standards WLAM | |
| | | | Approved for public display ? | No | |
| Where performance dips (November and December 2013, February, March and July 2014), this means that more complaints were not dealt within the 5 day target and this is down to the nature and complexness of the complaint meaning that it requires a significant amount of investigation to ensure that the customer is given the fairest possible outcome. The number of complaints which are actually upheld following investigation is very low. We aim to provide the best service possible and where this falls below customers expectations we have a corporate policy for dealing with any complaints in as efficient and effective manner as possible. | | | Notes on Latest Data Entry | | |
| | | | 20-Oct-2014 In September we received 1 complaints of which was resolved within 5 working days. This complaint was not upheld | | |

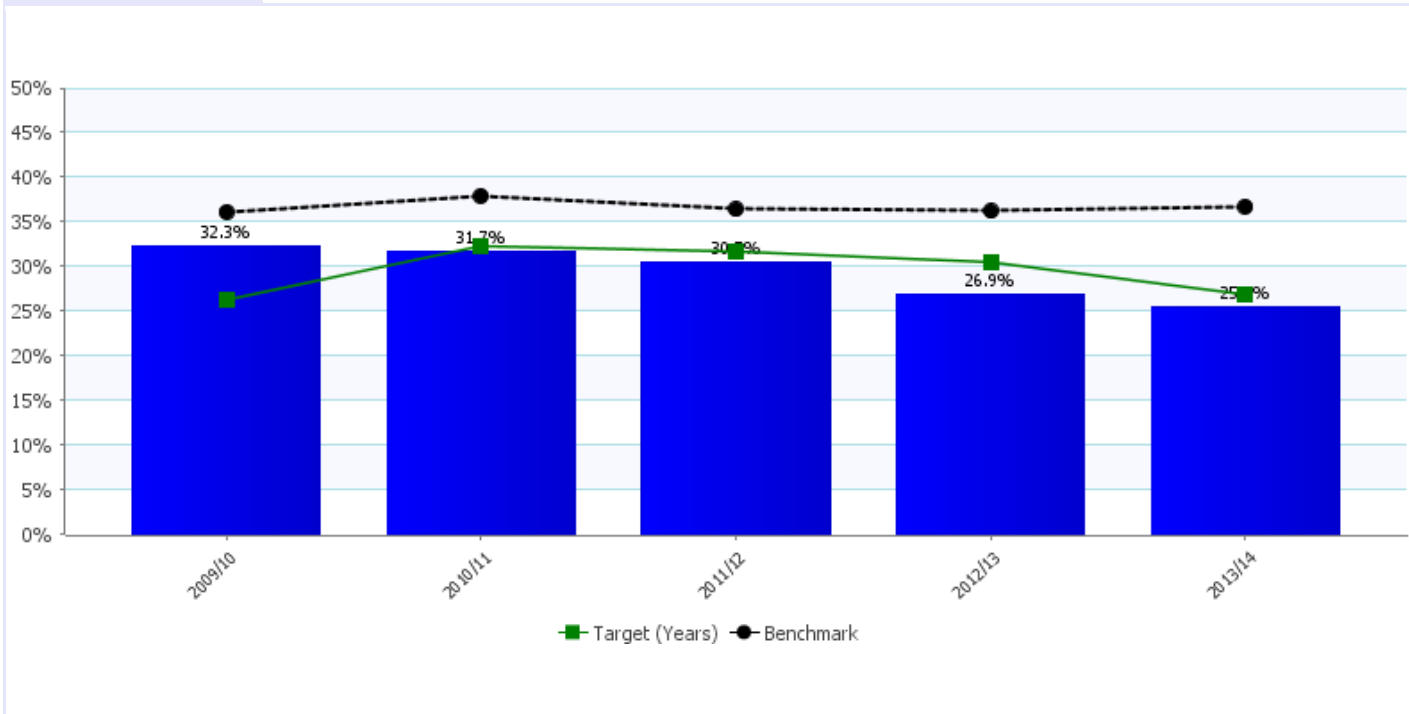
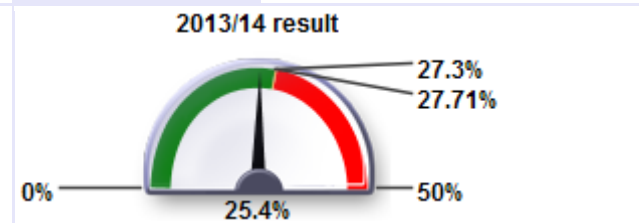





| | | | | | |
|---|---|--|---|---|--|
| Performance Indicator | RTS025_9b.2a Percentage of A Class road network which should be considered for maintenance treatment. | | Responsible Officer(s) | zOPSHQ_PIAAdmin; Graeme Malcolm | |
| Description | This indicator makes up part of our SPI return each year measuring the overall condition of the road network. The whole of the network is checked through a national road condition machine based survey. The output from this survey indicates the percentage of the A Class road network which should be considered for detailed investigation and then future maintenance. | | Data Collection Officer(s) | Daniel Matonti | |
| | West Lothian Council currently maintains 152 km of A Class Road Network (15% of the overall road network) | | | | |
|  | | |  | | |
| | | | Gauge Type | Aim to Minimise | |
| | | | Last Update | 2013/14 | |
| | | | Status |  | |
| | | | Categories | 4. Effectiveness | |
| | | | | High Level | |
| | | | | PDSP_Environment | |
| | | | Approved for public display ? | No | |
| Trend Chart Commentary: | | | Notes on Latest Data Entry | | |
| The condition of our A class road network, which should be considered for maintenance treatment, improved again in 2013/14 from 18.8% to 16.6%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11. | | | 11-Nov-2014 The condition of our A class road network, which should be considered for maintenance treatment, improved again in 2013/14 from 18.8% to 16.6%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11. | | |
| In 2013/14 West Lothian was ranked 1st out of 32 Scottish Local Authorities for this indicator. The Black Line on the chart indicates the Scottish average for all 32 Local Authorities. | | | | | |

| Performance Indicator | RTS026_9b.2a Percentage of B Class road network which should be considered for maintenance treatment. | Responsible Officer(s) | zOPSHQ_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------------------------|-----------|---------|-------|-----|---------|-------|-----|---------|-------|-----|---------|-------|-----|---------|--------|-----|---|--|------------|-----------------|-------------|---------|--------|---|------------|------------------|--|------------|--|------------------|-------------------------------|----|
| Description | <p>This indicator makes up part of our SPI return each year measuring the overall condition of the road network. The whole of the network is checked through a national road condition machine based survey. The output from this survey indicates the percentage of the B Class road network which should be considered for detailed investigation and then future maintenance.</p> <p>West Lothian Council currently maintains 118 km of B Class Road Network (12%% of the overall road network)</p> | Data Collection Officer(s) | Daniel Matonti | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table><caption>Target Chart Data</caption><thead><tr><th>Year</th><th>Target (Years)</th><th>Benchmark</th></tr></thead><tbody><tr><td>2009/10</td><td>32.1%</td><td>35%</td></tr><tr><td>2010/11</td><td>28.2%</td><td>36%</td></tr><tr><td>2011/12</td><td>29.3%</td><td>36%</td></tr><tr><td>2012/13</td><td>28.2%</td><td>35%</td></tr><tr><td>2013/14</td><td>26.39%</td><td>35%</td></tr></tbody></table> | | Year | Target (Years) | Benchmark | 2009/10 | 32.1% | 35% | 2010/11 | 28.2% | 36% | 2011/12 | 29.3% | 36% | 2012/13 | 28.2% | 35% | 2013/14 | 26.39% | 35% | <p>2013/14 result</p>  <table><tr><td>Gauge Type</td><td>Aim to Minimise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td>Categories</td><td>4. Effectiveness</td></tr><tr><td></td><td>High Level</td></tr><tr><td></td><td>PDSP_Environment</td></tr><tr><td>Approved for public display ?</td><td>No</td></tr></table> | | Gauge Type | Aim to Minimise | Last Update | 2013/14 | Status | ✓ | Categories | 4. Effectiveness | | High Level | | PDSP_Environment | Approved for public display ? | No |
| Year | Target (Years) | Benchmark | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 32.1% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 28.2% | 36% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 29.3% | 36% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 28.2% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 26.39% | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Minimise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 4. Effectiveness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | High Level | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approved for public display ? | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>The condition of our B class road network, which should be considered for maintenance treatment, improved again in 2013/14 from 28.2% to 26.39%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11.</p> <p>In 2013/14 West Lothian was ranked 10th out of 32 Scottish Local Authorities for this indicator.</p> | | <p>Notes on Latest Data Entry</p> <p>11-Sep-2014 The condition of our B class road network, which should be considered for maintenance treatment, improved again in 2013/14 from 28.2% to 26.39%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Performance Indicator | RTS027_9b.2a Percentage of C Class road network which should be considered for maintenance treatment. | Responsible Officer(s) | zOPSHQ_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | |
|--|---|---|---|------|----------------|-----------|---------|-------|-------|---------|-------|-------|---------|-------|-------|---------|-----|-------|---------|--------|-------|
| Description | <p>This indicator makes up part of our SPI return each year measuring the overall condition of the road network. The whole of the network is checked through a national road condition machine based survey. The output from this survey indicates the percentage of the C Class road network which should be considered for detailed investigation and then future maintenance.</p> <p>West Lothian Council currently maintains 116 km of C Class Road Network (11.5% of the overall road network)</p> | Data Collection Officer(s) | Daniel Matonti | | | | | | | | | | | | | | | | | | |
|  <table><caption>Trend Chart Data</caption><thead><tr><th>Year</th><th>Target (Years)</th><th>Benchmark</th></tr></thead><tbody><tr><td>2009/10</td><td>44.9%</td><td>33.3%</td></tr><tr><td>2010/11</td><td>45.3%</td><td>35.0%</td></tr><tr><td>2011/12</td><td>45.3%</td><td>36.0%</td></tr><tr><td>2012/13</td><td>39%</td><td>35.0%</td></tr><tr><td>2013/14</td><td>38.96%</td><td>36.5%</td></tr></tbody></table> | | | | Year | Target (Years) | Benchmark | 2009/10 | 44.9% | 33.3% | 2010/11 | 45.3% | 35.0% | 2011/12 | 45.3% | 36.0% | 2012/13 | 39% | 35.0% | 2013/14 | 38.96% | 36.5% |
| Year | Target (Years) | Benchmark | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 44.9% | 33.3% | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 45.3% | 35.0% | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 45.3% | 36.0% | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 39% | 35.0% | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 38.96% | 36.5% | | | | | | | | | | | | | | | | | | | |
| | | Gauge Type | Aim to Minimise | | | | | | | | | | | | | | | | | | |
| | | Last Update | 2013/14 | | | | | | | | | | | | | | | | | | |
| | | Status |  | | | | | | | | | | | | | | | | | | |
| | | Categories | 4. Effectiveness | | | | | | | | | | | | | | | | | | |
| | | | High Level | | | | | | | | | | | | | | | | | | |
| | | | PDSP_Environment | | | | | | | | | | | | | | | | | | |
| | | Approved for public display ? | No | | | | | | | | | | | | | | | | | | |
| | | Notes on Latest Data Entry | | | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>The condition of our c class road network, which should be considered for maintenance treatment, has significantly improved from 45.3% to 39%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11.</p> <p>In 12/13 West Lothian was ranked 22nd out of 32 Scottish Local Authorities for this indicator. The black line on the graph shows the Scottish Local Authority Average</p> | | <p>11-Sep-2014 The condition of our C class road network, which should be considered for maintenance treatment, has improved again in 2013/14 from 39% to 38.96%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11.</p> | | | | | | | | | | | | | | | | | | | |

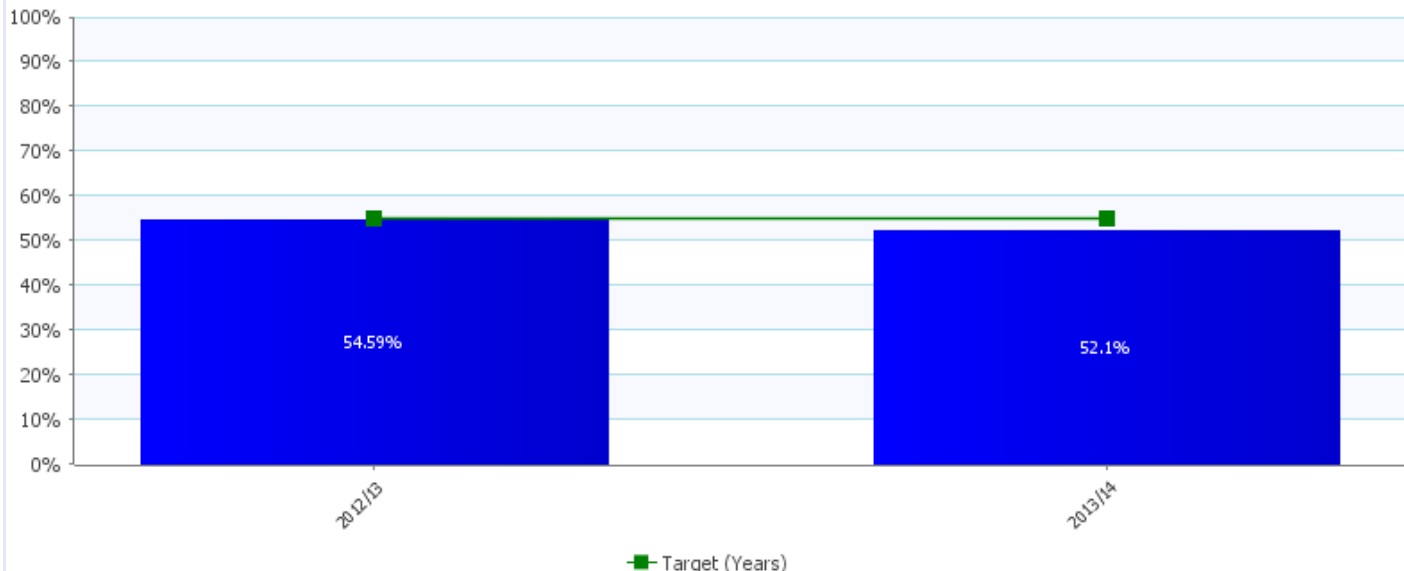
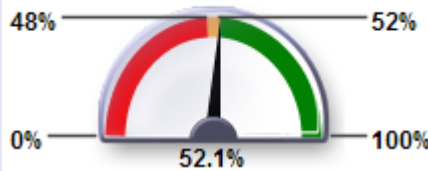
| Performance Indicator | RTS028_9b.2a Percentage of U Class road network which should be considered for maintenance treatment. This indicator makes up part of our SPI return each year measuring the overall condition of the road network. The whole of the network is checked through a national road condition machine based survey. The output from this survey indicates the percentage of the Unclassified road network which should be considered for detailed investigation and then future maintenance. West Lothian Council currently maintains 92.5 km of U Class Road Network (9% of the overall road network) | Responsible Officer(s)zOPSHQ_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|-------------------------------|-----------|----------------------------|-------|---|---------|-------|-------|---------|-------|-------|---------|-------|-------|---------|--------|-------|---|------------|-----------------|-------------|---------|--------|---|------------|------------------|--|------------|--|------------------|
| Description | | Data Collection Officer(s)Daniel Matonti | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table><caption>Target Chart Data</caption><thead><tr><th>Year</th><th>Target (Years)</th><th>Benchmark</th></tr></thead><tbody><tr><td>2009/10</td><td>33.5%</td><td>41.0%</td></tr><tr><td>2010/11</td><td>32.6%</td><td>39.0%</td></tr><tr><td>2011/12</td><td>30.2%</td><td>38.0%</td></tr><tr><td>2012/13</td><td>26.4%</td><td>33.0%</td></tr><tr><td>2013/14</td><td>24.87%</td><td>39.0%</td></tr></tbody></table> | | Year | Target (Years) | Benchmark | 2009/10 | 33.5% | 41.0% | 2010/11 | 32.6% | 39.0% | 2011/12 | 30.2% | 38.0% | 2012/13 | 26.4% | 33.0% | 2013/14 | 24.87% | 39.0% |  <table><tr><td>Gauge Type</td><td>Aim to Minimise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td>Categories</td><td>4. Effectiveness</td></tr><tr><td></td><td>High Level</td></tr><tr><td></td><td>PDSP_Environment</td></tr></table> | Gauge Type | Aim to Minimise | Last Update | 2013/14 | Status | ✓ | Categories | 4. Effectiveness | | High Level | | PDSP_Environment |
| Year | Target (Years) | Benchmark | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 33.5% | 41.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 32.6% | 39.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 30.2% | 38.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 26.4% | 33.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 24.87% | 39.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Minimise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 4. Effectiveness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | High Level | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>The condition of our U class road network, which should be considered for maintenance treatment, has significantly improved from 30.2% to 26.4%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11.</p> <p>In 2013/14 West Lothian was ranked 2nd out of 32 Scottish Local Authorities for this indicator. The black line on the graph shows the Scottish Local Authority Average</p> | | <table><tr><td>Approved for public display ?</td><td>No</td></tr><tr><td colspan="2">Notes on Latest Data Entry</td></tr><tr><td colspan="2">11-Sep-2014 The condition of our U class road network, which should be considered for maintenance treatment, has improved again from 26.4% to 24.87%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11.</td></tr></table> | Approved for public display ? | No | Notes on Latest Data Entry | | 11-Sep-2014 The condition of our U class road network, which should be considered for maintenance treatment, has improved again from 26.4% to 24.87%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approved for public display ? | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notes on Latest Data Entry | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11-Sep-2014 The condition of our U class road network, which should be considered for maintenance treatment, has improved again from 26.4% to 24.87%. This improvement has come as a result of a targeted investment programme following the severe weather encountered during 2010/11. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

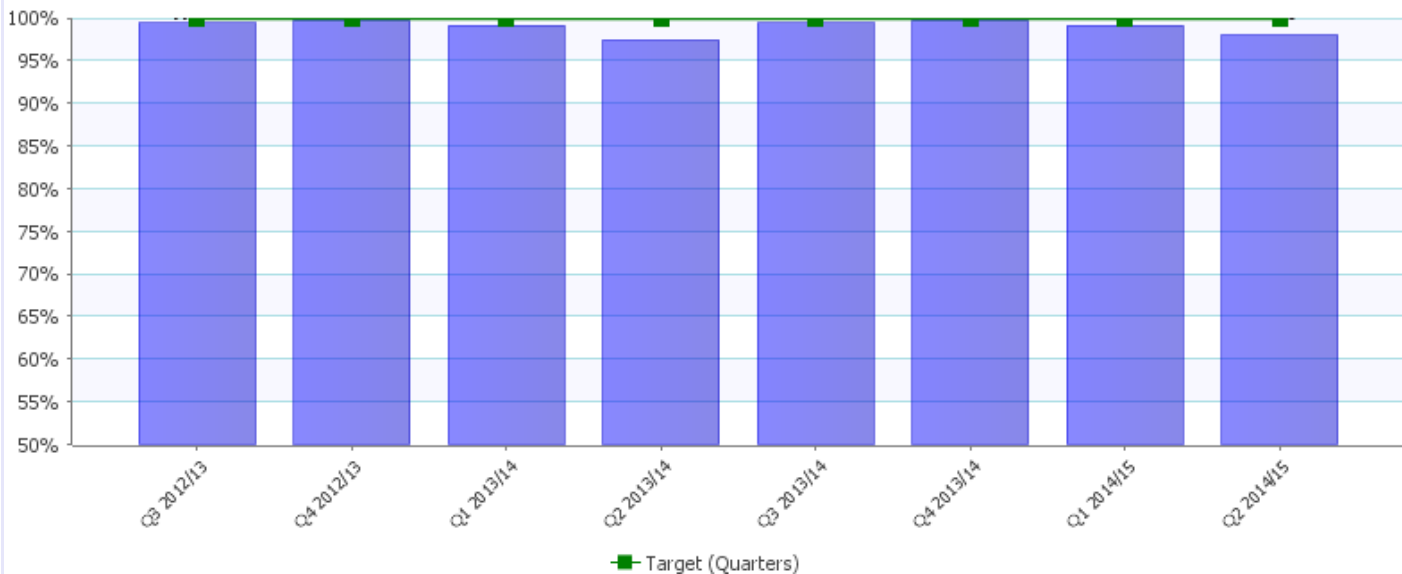
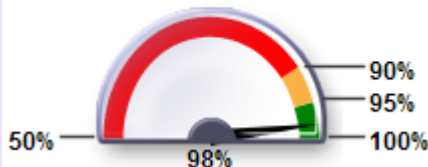

| Performance Indicator | <p>P:RTS029_9b.2a Percentage of the overall Road Network which should be considered for maintenance treatment.</p> <p>In West Lothian Council we aim to keep our roads in as safe and servicable condition as possible and this performance indicator measures our success in achieving this. The whole of the network is checked through a national road condition machine based survey. The output from this survey indicates the percentage of the network which should be considered for detailed investigation and then future maintenance.</p> | Responsible Officer(s) | zRTS_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|-------------------------------|-----------|---------|-------|--------|---------|-------|--------|---------|-------|--------|---------|-------|--------|---------|-------|--------|---|--|------------|-----------------|-------------|---------|--------|---|------------|------------------|---|------------------|----------------------------------|-------------------------------|-----|----------------------------|--|
| Description | <p>West Lothian Council currently maintains over 1000 km of Road Network:</p> <p>A Class: 152 km</p> <p>B Class: 118 km</p> <p>C Class: 116 km</p> <p>U Class: 92.5 km</p> <p>Urban (Housing Estates etc): 526 km</p> | Data Collection Officer(s) | Gordon Caldwell | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table><caption>Target and Benchmark Data</caption><thead><tr><th>Year</th><th>Target (Years)</th><th>Benchmark</th></tr></thead><tbody><tr><td>2009/10</td><td>32.3%</td><td>~36.5%</td></tr><tr><td>2010/11</td><td>31.7%</td><td>~38.5%</td></tr><tr><td>2011/12</td><td>30.8%</td><td>~36.5%</td></tr><tr><td>2012/13</td><td>26.9%</td><td>~36.5%</td></tr><tr><td>2013/14</td><td>25.4%</td><td>~36.5%</td></tr></tbody></table> | | Year | Target (Years) | Benchmark | 2009/10 | 32.3% | ~36.5% | 2010/11 | 31.7% | ~38.5% | 2011/12 | 30.8% | ~36.5% | 2012/13 | 26.9% | ~36.5% | 2013/14 | 25.4% | ~36.5% | <div><p>2013/14 result</p></div> <table><tr><td>Gauge Type</td><td>Aim to Minimise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td></td></tr><tr><td rowspan="4">Categories</td><td>4. Effectiveness</td></tr><tr><td>Protecting the built and natural environment.</td></tr><tr><td>PDSP_Environment</td></tr><tr><td>PPR Public Performance Reporting</td></tr><tr><td>Approved for public display ?</td><td>Yes</td></tr><tr><td colspan="2">Notes on Latest Data Entry</td></tr></table> | | Gauge Type | Aim to Minimise | Last Update | 2013/14 | Status |  | Categories | 4. Effectiveness | Protecting the built and natural environment. | PDSP_Environment | PPR Public Performance Reporting | Approved for public display ? | Yes | Notes on Latest Data Entry | |
| Year | Target (Years) | Benchmark | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 32.3% | ~36.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 31.7% | ~38.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 30.8% | ~36.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 26.9% | ~36.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 25.4% | ~36.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Minimise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 4. Effectiveness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Protecting the built and natural environment. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PPR Public Performance Reporting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approved for public display ? | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notes on Latest Data Entry | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>The condition of our overall road network, which should be considered for maintenance treatment, improved again in 2013/14 to</p> | | <p>30-May-2014 The condition of our overall road network, which should be considered for maintenance treatment,</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

25.4% from 26.9% in 2012/13. All categories of road (A, B, C and U Class) improved this year. This improvement has come as a result of a targeted investment programme over the last few years following the severe weather encountered during 2010/11. We will continue to target our investment in roads maintenance to ensure that West Lothian's roads are in as good a condition as possible.

In 13/14 West Lothian was ranked 3rd out of 32 Scottish Local Authorities for this indicator. This equates to an overall improvement of 1 place from last year and has seen us improve our road condition in all categories. The black line on the graph shows the Scottish Local Authority Average

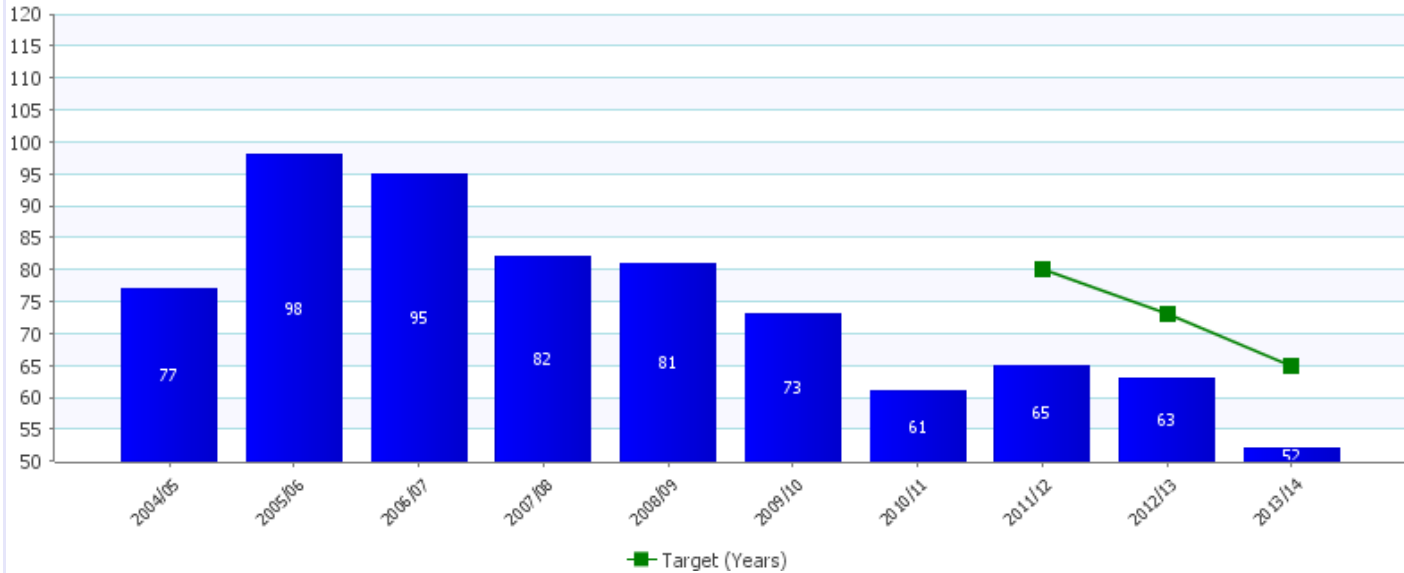

improved again in 2013/14 from 26.9% to 25.4%.

| Performance Indicator | P:RTS050_6a.7 Percentage of customers who rated the overall quality of service provided by Roads and Transportation Services as good or excellent . | | Responsible Officer(s) | zRTS_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | |
|--|---|--|---|-------------------------------|---------|--------|---------|-------|---|--|--|----------|-------|------------|-----------------|-------------|---------|--------|---|------------|--|
| Description | This Performance Indicator measures the number of respondents rating the overall service as good or excellent. The figure is taken from the Annual Customer Survey carried out by Roads and Transportation Services to the West Lothian Citizens Panel. The Citizens Panel is made up of residents of West Lothian who will have varying involvement and experience of the service. | | Data Collection Officer(s) | zOPSHQ_PIAAdmin | | | | | | | | | | | | | | | | | |
|  <table><caption>Customer Satisfaction Data</caption><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2012/13</td><td>54.59%</td></tr><tr><td>2013/14</td><td>52.1%</td></tr></tbody></table> | | | Year | Percentage | 2012/13 | 54.59% | 2013/14 | 52.1% |  <table><caption>Gauge Details</caption><thead><tr><th>Property</th><th>Value</th></tr></thead><tbody><tr><td>Gauge Type</td><td>Aim to Maximise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td>Categories</td><td>1. Customer Satisfaction PDSP_Environment PPR Public Performance Reporting</td></tr></tbody></table> | | | Property | Value | Gauge Type | Aim to Maximise | Last Update | 2013/14 | Status | ✓ | Categories | 1. Customer Satisfaction PDSP_Environment PPR Public Performance Reporting |
| Year | Percentage | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 54.59% | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 52.1% | | | | | | | | | | | | | | | | | | | | |
| Property | Value | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Maximise | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | |
| Categories | 1. Customer Satisfaction PDSP_Environment PPR Public Performance Reporting | | | | | | | | | | | | | | | | | | | | |
| | | | Approved for public display ? | Yes | | | | | | | | | | | | | | | | | |
| <p>Trend Chart Commentary</p> <p>This is the second year that customer satisfaction has been measured across the full Roads and Transportation Service (previously it was reported as 2 separate services). The figure in 2013/14 dropped by 2.5% from the previous year. Despite the drop in the overall result customers rated a number of our services highly, including the coverage of street Lighting on main roads and housing estates; the winter maintenance service on main roads; the disabled parking service; flood prevention and the maintenance of bridges. The main areas where customers are less satisfied include the condition of rural roads; the winter maintenance service on footpaths and in housing estates and our response to pot holes on the road network.</p> <p>We will continue to work hard to improve the service we provide to the people of West Lothian and engage and consult with them to make the service better.</p> <p>The 2013/14 survey was issued in February 2014 and the figure is based on 565 responses from the Citizens Panel.</p> | | | <p>Notes on Latest Data Entry</p> <p>25-Mar-2014 The figure for 2013/14 is based on 565 responses received from the citizens panel. The survey was carried out in February 2014 and the figure only included those responses who rated the service as being excellent or good.</p> | | | | | | | | | | | | | | | | | | |

| | | | | | |
|--|---|--|---|---|--|
| Performance Indicator | RTS207_6b.2 BRIDGES: Percentage of PRINCIPAL inspections carried out. | | Responsible Officer(s) | zTRA_PIAAdmin; Graeme Malcolm | |
| Description | This performance indicator measures the percentage of Bridges which have a current and up to date Principal Inspection. The indicator identifies the bridges where the Principal Inspection is out of date (over 6 years old) or has not been carried out at all. | | Data Collection Officer(s) | Adam Watt | |
| | A principal inspection includes checks for scour as in General Inspections and requires the detailed examination of all inspectable parts of the structure. | | | | |
|  | | | <p>Q2 2014/15 result</p>  | | |
| | | | Gauge Type | Aim to Maximise | |
| | | | Last Update | Q2 2014/15 | |
| | | | Status |  | |
| | | | Categories | 2. Service Standards | |
| | | | | Protecting the built and natural environment. | |
| | | | | High Level | |
| | | | | PDSP_Environment | |
| | | | Approved for public display ? | No | |
| Trend Chart Commentary: | | | Notes on Latest Data Entry | | |
| As of quarter 2 2014/15 the number of bridges with a current and up to date principal inspection is 98% with 7 out of the 344 bridges in West Lothian with an out of date principal inspection. These are all bridges which are currently undergoing maintenance and the PI will be carried out on completion of the works. Performance can drop, as in quarter 2 2012/13, quarter 2 2013/14 and quarter 2014/15, when resources are allocated to other work such as delivering the capital and revenue works programmes and this coincides with a number of inspections going out of date. The programme of principal inspections will continue for all bridges and bridges with an out of date inspection will be caught up as part of this programme. | | | 01-Oct-2014 98% equates to 7 out of 344 bridges with an out of date PI. Of these, 4 are bridge which have had maintenance carried out recently and the PI has been delayed until the completion of the works. | | |

| Performance Indicator | RTS208_6b.2 BRIDGES: Percentage of GENERAL Inspections carried out. | Responsible Officer(s) | zTRA_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|---|--|------------|-----------------|-------------|------------|--------|--|------------|----------------------|---|------------|------------------|
| Description | This performance indicator measures the percentage of Bridges which have a current and up to date General Inspection. The indicator identifies the bridges where the General Inspection is out of date (over 2 years old) or has not been carried out at all. | Data Collection Officer(s) | Adam Watt | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | A general inspection requires the examination of all parts of the structure that can be inspected without the use of special plant, scaffolds, etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><caption>General Inspection Data by Quarter</caption><thead><tr><th>Quarter</th><th>Percentage of GENERAL Inspections carried out</th></tr></thead><tbody><tr><td>Q3 2012/13</td><td>67.4%</td></tr><tr><td>Q4 2012/13</td><td>64.2%</td></tr><tr><td>Q1 2013/14</td><td>70.1%</td></tr><tr><td>Q2 2013/14</td><td>62.4%</td></tr><tr><td>Q3 2013/14</td><td>99.8%</td></tr><tr><td>Q4 2013/14</td><td>98.8%</td></tr><tr><td>Q1 2014/15</td><td>95.6%</td></tr><tr><td>Q2 2014/15</td><td>99.2%</td></tr></tbody></table> | | Quarter | Percentage of GENERAL Inspections carried out | Q3 2012/13 | 67.4% | Q4 2012/13 | 64.2% | Q1 2013/14 | 70.1% | Q2 2013/14 | 62.4% | Q3 2013/14 | 99.8% | Q4 2013/14 | 98.8% | Q1 2014/15 | 95.6% | Q2 2014/15 | 99.2% | <p>Q2 2014/15 result</p> <table><tr><td>Gauge Type</td><td>Aim to Maximise</td></tr><tr><td>Last Update</td><td>Q2 2014/15</td></tr><tr><td>Status</td><td></td></tr><tr><td rowspan="4">Categories</td><td>2. Service Standards</td></tr><tr><td>Protecting the built and natural environment.</td></tr><tr><td>High Level</td></tr><tr><td>PDSP_Environment</td></tr></table> | | Gauge Type | Aim to Maximise | Last Update | Q2 2014/15 | Status | | Categories | 2. Service Standards | Protecting the built and natural environment. | High Level | PDSP_Environment |
| Quarter | Percentage of GENERAL Inspections carried out | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2012/13 | 67.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2012/13 | 64.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Q2 2013/14 | 62.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Gauge Type | Aim to Maximise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | Q2 2014/15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 2. Service Standards | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Protecting the built and natural environment. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | High Level | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Approved for public display ? | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trend Chart Commentary: The current position, up to quarter 2 2014/15, shows that 5 out of 456 bridges have an out of date General Inspection. These are between 3 and 7 months out of date and have risen as a result of staff resources being committed to the delivery of the Capital programme over the last few months. An inspection programme is in place to carry out these inspections and the KPI has improved since the last quarter as a result. From quarter 2 2012/13 to quarter 2 2013/14 the performance on General Inspections deteriorated as resources within the service were concentrated on delivering large capital projects such as Broxburn Flood Prevention Scheme and the preparation of | | Notes on Latest Data Entry 01-Oct-2014 5 out of 456 bridges have an out of date General Inspection. These are between 3 and 7 months out of date. An inspection programme is in place to carry out regular inspections and the KPI has improved since the last quarter as a result. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

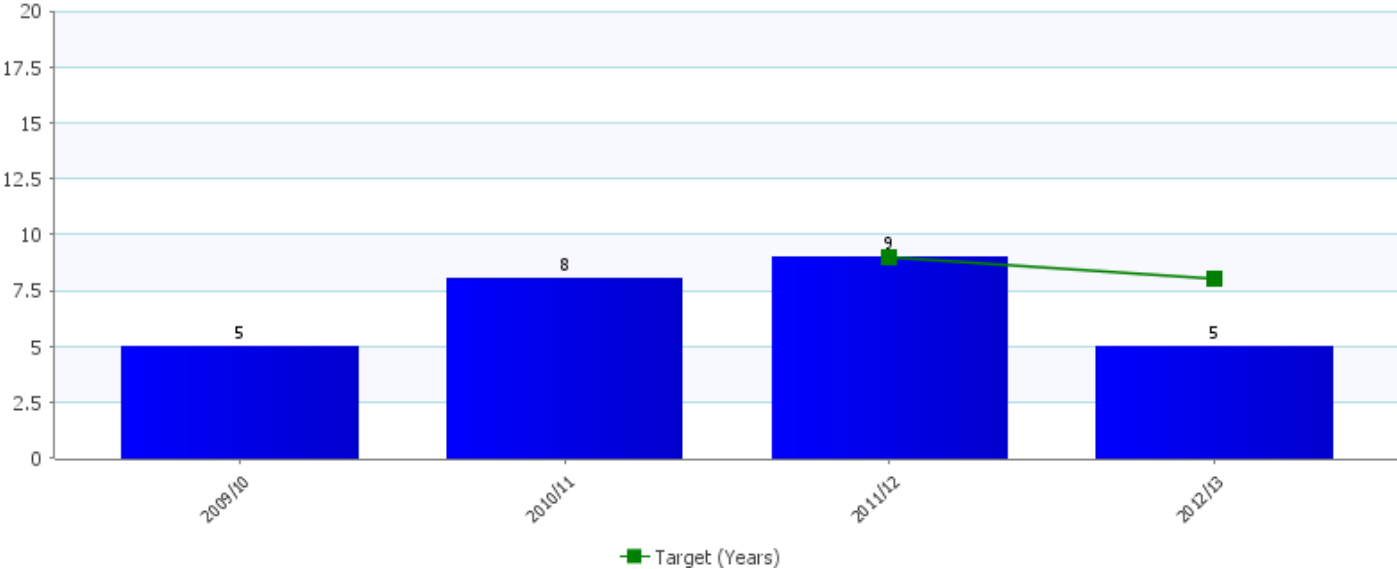
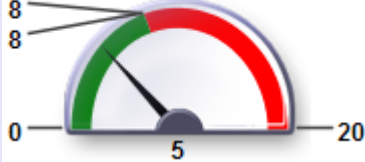

contracts and site supervision in order to deliver the Capital and Revenue programmes. An intensive programme of inspections was carried out in November and December 2013 which has saw the backlog wiped out and all inspections completed by the end of 2013.

| Performance Indicator | CP:RTS210_9b.1a Number of people killed or seriously injured in road accidents. | Responsible Officer(s) | zTRA_PIAAdmin; Graeme Malcolm | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|----------------------------|--|----------------|---------|----|--|---------|----|--|---------|----|--|---------|----|----|---------|----|----|---------|----|--|---------|----|--|---------|----|----|---------|----|----|---------|----|----|---|--|------------|-----------------|-------------|---------|--------|---|------------|------------------|---|----------------|------------------|----------------------------------|-------------------------------|-----|----------------------------|--|--|--|---|--|
| Description | This performance indicator measures the number of people killed or seriously injured in road accidents within West Lothian on an annual basis. This performance indicator combines the separate targets for reducing the number of people killed and seriously injured in line with the Scottish Governments Road Safety Framework. Casualty reduction targets for West Lothian are set out in the Road Safety Plan 2012-2015, which has been agreed locally by Councillors. Data is collected by Police Service Scotland and published annually by the Scottish Government. Data is for Calendar year e.g. 2011/2012 contains data for 2011. | Data Collection Officer(s) | Kevin Hamilton | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table><caption>Performance Indicator Data (2004/05 to 2013/14)</caption><thead><tr><th>Calendar Year</th><th>Number of people killed or seriously injured</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2004/05</td><td>77</td><td></td></tr><tr><td>2005/06</td><td>98</td><td></td></tr><tr><td>2006/07</td><td>95</td><td></td></tr><tr><td>2007/08</td><td>82</td><td>82</td></tr><tr><td>2008/09</td><td>81</td><td>81</td></tr><tr><td>2009/10</td><td>73</td><td></td></tr><tr><td>2010/11</td><td>61</td><td></td></tr><tr><td>2011/12</td><td>65</td><td>80</td></tr><tr><td>2012/13</td><td>63</td><td>75</td></tr><tr><td>2013/14</td><td>52</td><td>65</td></tr></tbody></table> | | Calendar Year | Number of people killed or seriously injured | Target (Years) | 2004/05 | 77 | | 2005/06 | 98 | | 2006/07 | 95 | | 2007/08 | 82 | 82 | 2008/09 | 81 | 81 | 2009/10 | 73 | | 2010/11 | 61 | | 2011/12 | 65 | 80 | 2012/13 | 63 | 75 | 2013/14 | 52 | 65 | <p>2013/14 result</p>  <table><tr><td>Gauge Type</td><td>Aim to Minimise</td></tr><tr><td>Last Update</td><td>2013/14</td></tr><tr><td>Status</td><td>✓</td></tr><tr><td rowspan="5">Categories</td><td>4. Effectiveness</td></tr><tr><td>CPPR Corporate Public Performance Reporting</td></tr><tr><td>3. Information</td></tr><tr><td>PDSP_Environment</td></tr><tr><td>PPR Public Performance Reporting</td></tr><tr><td>Approved for public display ?</td><td>Yes</td></tr><tr><td colspan="2">Notes on Latest Data Entry</td></tr><tr><td colspan="2">27-Oct-2014 Final figure of 52 - data source: Reported Road Casualties Scotland 2013 (Scottish Government, October 2014) - extracted from: http://www.transportscotland.gov.uk/reported-road-casualties-scotland-2013-datasets on 27 October 2014.</td></tr><tr><td colspan="2">Trend Chart Commentary: This performance indicator shows the number of people killed or seriously injured in road accidents within West Lothian as published annually by the Scottish Government. This indicator a combination of the separate casualty reduction targets for the number of people killed and the number of people seriously injured in line with Scottish Government national casualty reduction targets. Note that figures are for calendar years ie. 2011/12 refers to the number of people killed or seriously injured between 1 January and 31 December 2011. The targets have been removed from 2010/11 and before as these were previous Scottish</td></tr></table> | | Gauge Type | Aim to Minimise | Last Update | 2013/14 | Status | ✓ | Categories | 4. Effectiveness | CPPR Corporate Public Performance Reporting | 3. Information | PDSP_Environment | PPR Public Performance Reporting | Approved for public display ? | Yes | Notes on Latest Data Entry | | 27-Oct-2014 Final figure of 52 - data source: Reported Road Casualties Scotland 2013 (Scottish Government, October 2014) - extracted from: http://www.transportscotland.gov.uk/reported-road-casualties-scotland-2013-datasets on 27 October 2014. | | Trend Chart Commentary: This performance indicator shows the number of people killed or seriously injured in road accidents within West Lothian as published annually by the Scottish Government. This indicator a combination of the separate casualty reduction targets for the number of people killed and the number of people seriously injured in line with Scottish Government national casualty reduction targets. Note that figures are for calendar years ie. 2011/12 refers to the number of people killed or seriously injured between 1 January and 31 December 2011. The targets have been removed from 2010/11 and before as these were previous Scottish | |
| Calendar Year | Number of people killed or seriously injured | Target (Years) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2004/05 | 77 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005/06 | 98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006/07 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007/08 | 82 | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008/09 | 81 | 81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 73 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 | 61 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 65 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 63 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 52 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gauge Type | Aim to Minimise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Update | 2013/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | ✓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Categories | 4. Effectiveness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CPPR Corporate Public Performance Reporting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3. Information | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PDSP_Environment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PPR Public Performance Reporting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approved for public display ? | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notes on Latest Data Entry | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27-Oct-2014 Final figure of 52 - data source: Reported Road Casualties Scotland 2013 (Scottish Government, October 2014) - extracted from: http://www.transportscotland.gov.uk/reported-road-casualties-scotland-2013-datasets on 27 October 2014. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trend Chart Commentary: This performance indicator shows the number of people killed or seriously injured in road accidents within West Lothian as published annually by the Scottish Government. This indicator a combination of the separate casualty reduction targets for the number of people killed and the number of people seriously injured in line with Scottish Government national casualty reduction targets. Note that figures are for calendar years ie. 2011/12 refers to the number of people killed or seriously injured between 1 January and 31 December 2011. The targets have been removed from 2010/11 and before as these were previous Scottish | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Government targets which have now been superseded.

Road casualty numbers are subject to a degree of random year-to-year variation but the general trend within West Lothian is reducing. To try and reduce the number of road casualties and accidents the Council and its partners undertake a series of education, engineering and enforcement interventions which are set out in the Road Safety Plan for West Lothian 2012 – 2015. The plan is reviewed annually and reported through the council's Environment Policy Development and Scrutiny Panel.

Finally, it should be noted that good performance is illustrated by the number of road accidents being below the target line.

| | | | | |
|---|---|------------------------|--|---|
| Performance Indicator | CP:RTS211_9b.1a Number of children killed or seriously injured in road accidents. | Responsible Officer(s) | zTRA_PIAAdmin; Graeme Malcolm | |
| Description | This performance indicator measures the number of children killed or seriously injured in road accidents within West Lothian on an annual basis. This performance indicator combines the separate targets for reducing the number of children killed and seriously injured in line with the Scottish Governments Road Safety Framework. Casualty reduction targets for West Lothian are set out in the Road Safety Plan 2012-2015, which has been agreed locally by Councillors. Data is collected by Police Service Scotland and published annually by the Scottish Government. Data is for Calendar year e.g. 2011/2012 contains data for 2011. | | Data Collection Officer(s) | Kevin Hamilton |
|  | | |  | |
| | | | Gauge Type | Aim to Minimise |
| | | | Last Update | 2012/13 |
| | | | Status |  |
| | | | Categories | 4. Effectiveness |
| | | | | CPPR Corporate Public Performance Reporting |
| | | | | 3. Information |
| | | | | PDSP_Environment |
| | | | PPR Public Performance Reporting | |
| | | | Approved for public display ? | Yes |
| Trend Chart Commentary: | | | Notes on Latest Data Entry | |
| This performance indicator shows the number of children killed or seriously injured in road accidents within West Lothian as published annually by the Scottish Government. This indicator a combination of the separate casualty reduction targets for the number of people killed and the number of people seriously injured in line with Scottish Government national casualty reduction targets. Note that figures are for calendar years ie. 2011/12 refers to the number of people killed or seriously injured between 1 January and 31 December 2011. The targets have been removed from 2010/11 and before as these were previous Scottish Government targets which have now been superseded. | | | 31-Dec-2013 The figure for 2012/13 relates to the time period 1st January 2012 to 31st December 2012. The Data Source is "Reported Road Casualties Scotland 2012, Scottish Government" | |

Road casualty numbers are subject to a degree of random year-to-year variation. To try and reduce the number of road casualties and accidents the Council and its partners undertake a series of education, engineering and enforcement interventions which are set out in the Road Safety Plan for West Lothian 2012 – 2015. The plan is reviewed annually and reported through the council's Environment Policy Development and Scrutiny Panel.

Finally, it should be noted that good performance is illustrated by the number of road accidents being on the target line

| | | | | | |
|--|---|--|---|---|--|
| Performance Indicator | RTS232_6b.3 Final Road Construction Consent Completed within 4 weeks. | | Responsible Officer(s) | zTRA_PIAAdmin; Graeme Malcolm | |
| Description | This performance indicator measures the time taken to process final road construction consents. When a developer wishes to build a road that is to be maintained by the council in future they are required to apply for a road construction consent. The approval of road construction consents is carried out in two stages; stage 1 draft approval and stage 2 final approval. Transportation Services has a core service standard to complete final road construction consents within 4 weeks of an application being lodged with us. This indicator monitors our performance over a rolling 12 month period. | | Data Collection Officer(s) | Jim Stewart | |
| | The number of applications/RCC Final consents processed in any 12 month period is relatively small and can vary quite a lot. Therefore, the target chosen of 85% is a realistic target that reflects the large changes in percentage values that can occur when only a small number of applicants/RCC Final consents are processed. | | | | |
| | | | | | |
| | | | Gauge Type | Aim to Maximise | |
| | | | Last Update | Q2 2014/15 | |
| | | | Status | | |
| | | | Categories | 2. Service Standards | |
| | | | | Protecting the built and natural environment. | |
| | | | | High Level | |
| | | | | PDSP_Development and Transport | |
| | | | Approved for public display ? | No | |
| Trend Chart Commentary: | | | Notes on Latest Data Entry | | |
| For each quarter this trend indicator shows the performance during the previous 12 months. From quarter 2 2012/13 we have exceeded or met our performance target of 85% with the exception of quarter 4 2012/13 and quarter 4 2013/14. Where | | | 31-Oct-2014 21 Road Construction Consents were issued in this rolling 12 month period. 4 of which were not issued within the 4 week period. Long term staff illness | | |

performance is below target, as in both of these periods, this reflects either 1 or 2 consents which were not issued within the 4 week timescale. The reason for this is down to the nature of the consent requested and the work and investigation required to deal with it.

We work closely with developers to keep them up to date with the status of their consent and to process them as quickly as possible.

delayed issue of some consents. All consents issued in Q2 of 2014/2015 were issued in time.



West Lothian
Council

PERFORMANCE COMMITTEE

HR SERVICES PERFORMANCE REPORT

REPORT BY HEAD OF CORPORATE SERVICES

A. PURPOSE OF REPORT

The purpose of the report is to provide the Performance Committee with an overview of HR Services performance.

B. RECOMMENDATION

It is recommended that Performance Committee:

1. Notes the performance report for HR Services.
2. Identifies any performance measures that they wish to explore further.
3. Provide recommendations on performance improvement.

C. SUMMARY OF IMPLICATIONS

| | |
|---|--|
| I Council Values | Focusing on our customers' needs; being honest, open and accountable; making best use of our resources; working in partnership |
| II Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment) | None. |
| III Implications for Scheme of Delegations to Officers | None |
| IV Impact on performance and performance Indicators | The appendix details a range of performance indicators used to measure service performance. |
| V Relevance to Single Outcome Agreement | None |
| VI Resources - (Financial, Staffing and Property) | None |
| VII Consideration at PDSP | No |
| VIII Other consultations | Quarterly performance reports are provided to the HR Programme Board. |

D. TERMS OF REPORT

D1 Service Overview

HR Services is part of the Corporate Services grouping. The service provides advice and guidance on all aspects of employee relations and organisational change in support of the council's corporate and service's business objectives.

In 2013/14 HR Services developed a revised People Strategy. In support of the People Strategy Outcomes, the service is responsible for taking forward a number of actions to develop policies and process to assist aspects of workforce management, organisational change, employee development and performance management. These developments are regarded as critical to achieving service and business outcomes.

The service also administers the payroll system for council employees elected members and on behalf of the Improvement Service.

D2 Performance Measurement

The service has a range of performance indicators which are used to measure the performance of the service. In addition, the service is responsible for two specified performance indicators (SPI); the average number of days per employee lost through sickness absence, and, the number and percentage of the highest paid 5% earners among council employees that are women (excluding teachers). Appendix 4 details of these indicators including current and past performance.

The council participates in the Local Government Benchmarking Network (LGBF) which has been established to compare performance across a range of SPIs and has agreed to take on the role as group lead to review the average number of days per employee lost through sickness absence. This work is due to commence in March 2015.

D3 WLAM Performance

HR Services achieved a score of 420 made up as follows:

- 1 Leadership (58)
- 2 Service Planning (53)
- 3 People (48)
- 4 Partners and Resources (50)
- 5 Services and Processes (52)
- 6 Customer Results (46)
- 7 People Results (26)
- 8 Community Results (40)
- 9 Key Results (47)

E. CONCLUSION

The Performance Committee is invited to consider the report, identify any performance measures they wish to explore further and provide any recommendations on performance improvement.

F. BACKGROUND REFERENCES

None

Appendices/Attachments: Appendix 1: HR Services Performance Report

Contact Person: Lesley Henderson, Interim HR Services Manager.

Lesley.henderson@westlothian.gov.uk

01506 201408

Julie Whitelaw

Head of Corporate Services

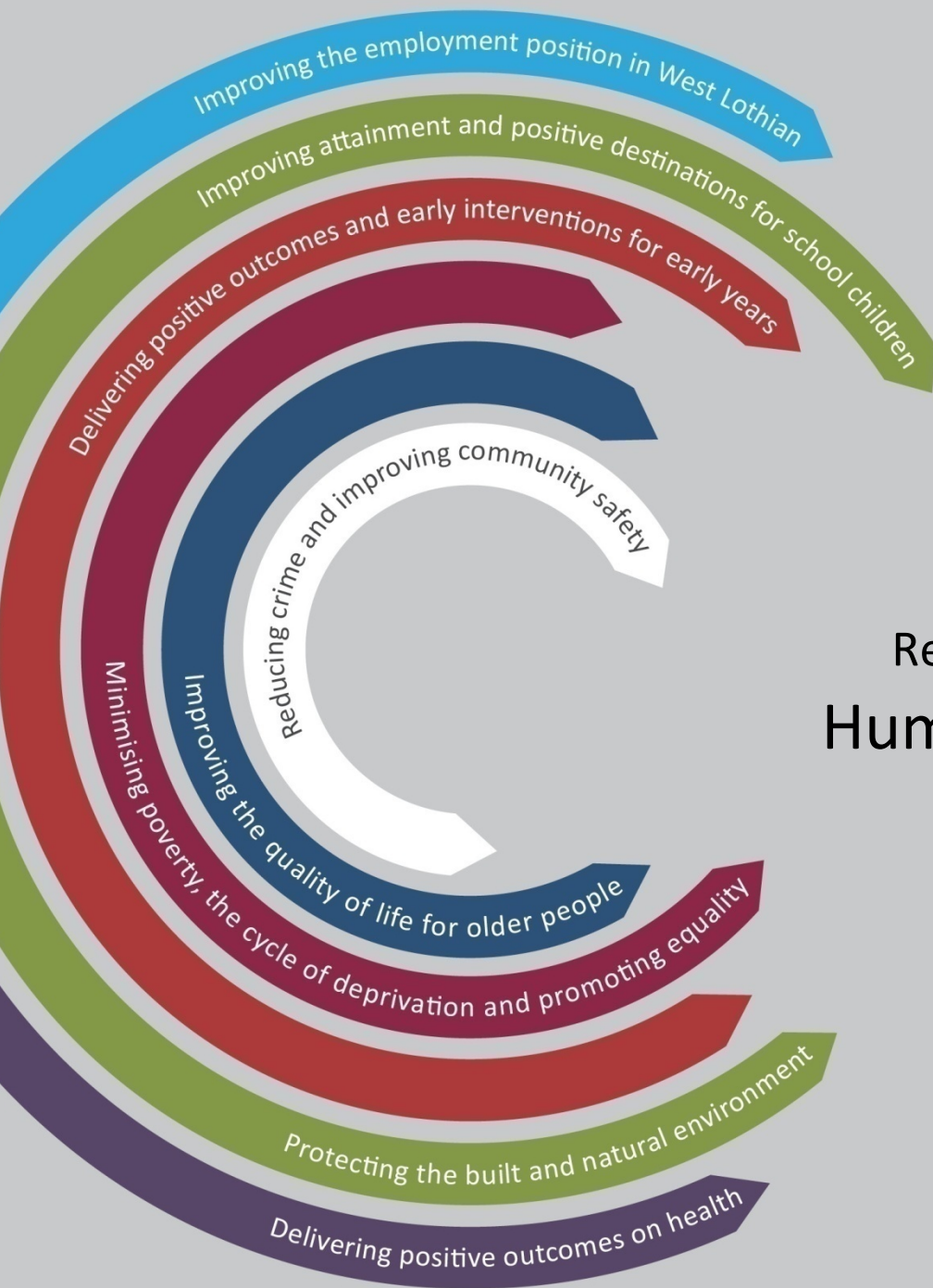
Date of meeting: 24 November 2014

Review Panel Report Human Resources

2014/15

Service Manager: Lesley Henderson

Head of Service: Julie Whitelaw



| | |
|------------------------|------------------|
| Manager: | Lesley Henderson |
| Number of Staff (FTE): | 56.5 |
| Location: | Civic Centre |

Purpose

The purpose of HR Services is to ensure that appropriate employment and people development strategies, policies and procedures are in place to drive and support corporate and service business objectives, and to support their consistent application by managers across the council.

As an enabler, HR Services has a key role in supporting the modernisation and improvement of council services through actions set out in the People Strategy. The People Strategy 2013/17 was approved by Council Executive in December 2013.

Activities

The main activities of the service in 2014/15 will be:

- HR policy and systems development, advice and support
- Payroll and employee benefits
- Workforce management and Performance Review
- Absence management, medical advice and support
- Equalities
- Health and Safety
- Provision of administrative support to Elected Members
- Industrial relations
- Job evaluation and grading

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:

- Recognised Trade Unions
- West Lothian College
- Society of Personnel and Development Scotland (SPDS)
- Chartered Institute of Personnel and Development
- HMRC
- ACAS

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that are accessible and focused on their needs and preferences.

| Customer Consultation Schedule | | | | |
|---------------------------------------|-----------------------------|-----------|-----------------------------------|--|
| Customer Group | Survey Method | Frequency | Responsible Officer | Feedback Method |
| HR Programme Board | Board meeting | 6 weekly | Lesley Henderson | Reporting and Updating Heads of Service / Nominated Contacts |
| Service Management | Service Management Meetings | Monthly | Fraser Mackenzie | Attendance at Meetings Review of Minutes |
| Heads of Service | Interview / Discussion | Bi-annual | Fraser Mackenzie / Lesley Donegan | Meeting |
| HR Service Users | Electronic Survey | Annual | Chris Keenan | Outcome reported to HR Programme Board |
| HR Service Users | Focus Groups | Annual | Chris Keenan | Meetings Outcome reported to HR Programme Board |
| Corporate Working Group on Equalities | Group meeting | Monthly | Kenny Selbie | Meetings/ Minutes |
| Employees (minority groups) | Forums | Quarterly | Sophie McKinney | Meetings/ Minutes |
| HR Policy and Advice customers | Electronic Survey | Bi-annual | Fraser Mackenzie | Outcome reported to HR Programme Board |
| HR Operations | Electronic Survey | Bi-annual | Lesley Donegan | Outcome Reported to HR Programme Board |

Activity Budget

| Activity Budget 2014/15 | | | | | | | | |
|--|--|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Recourses (FTE) | Revenue Expenditure Budget 2014/15 £ | Revenue Income Budget 2014/15 £ | Net Revenue Budget 2014/15 £ |
| Payroll, Control and Employee Benefits. | To provide a comprehensive, cost effective payroll and reward service including provision of statutory returns to external bodies. | Enabler Service - Modernisation and Improvement | HRS129 Cost of Payroll Service per council employee (target £49.00) | High Level | 10.9 | 324,178 | (71,714) | 252,464 |
| | | | HRS086 Percentage of Incorrect Salary Payments (target 0.4%) | High Level | | | | |
| Policy and Systems Development, Advice and Support | To develop council HR policies and systems, providing advice and support on all employee relations aspects. To advise the council on all aspects of job evaluation, pay structures and related equal pay matters, and to provide support and advice on service restructuring including developing workforce capability in line with the People Strategy. To administer and process all recruitment and employment related contractual documentation. | Enabler Service - Modernisation and Improvement | HRS130 Cost of the Policy and Systems Development, Advice and Support per council employee (target £190) | High Level | 27.8 | 1,247,435 | 0 | 1,247,435 |
| | | | HRS112 Percentage of contractual documents issued within 6 weeks of the date of the change to contract (target £190) | High Level | | | | |

| Activity Budget 2014/15 | | | | | | | | |
|---|--|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Recourses (FTE) | Revenue Expenditure Budget 2014/15 £ | Revenue Income Budget 2014/15 £ | Net Revenue Budget 2014/15 £ |
| Health and Safety | To provide a comprehensive Health and Safety policy and procedural advice and information to managers and employees to enable the council to meet its statutory duties under the Health and Safety at Work Act | Enabler Service - Modernisation and Improvement | HRS131 Cost of the Health and Safety Service per council employee (target £31.00) | High Level | 4.4 | 203,758 | 0 | 203,758 |
| | | | HRS103 Number of reportable incidents to HSE (target 0) | WLAM | | | | |
| Absence Management - Medical advice and support | To provide advice and support to managers on the application of the council's sickness absence policy as well as professional medical advice and support | Enabler Service - Modernisation and Improvement | HRS132 Cost of the Sickness Absence Management Service per council employee (target £49.00) | High Level | 3.0 | 333,917 | (25,125) | 308,792 |
| | | | HRS127_9b Percentage of employees who come out of monitoring under the Policy on Managing Sickness Absence in relation to the number of employees who continue to be monitored in the same period (target 70%) | WLAM | | | | |
| Service Support | Provision of management and administrative Support | Enabler Service - Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 0.4 | 64,232 | 0 | 64,232 |

| Activity Budget 2014/15 | | | | | | | | |
|-------------------------------|--|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2014/15 | PI Category | Staff Recourses (FTE) | Revenue Expenditure Budget 2014/15 £ | Revenue Income Budget 2014/15 £ | Net Revenue Budget 2014/15 £ |
| HR | Total: | | | | 46.5 | 2,173,520 | (96,839) | 2,076,681 |
| Members Support | Provision of Members Support | Enabler Service - Corporate Governance and Risk | HRS133 Cost of Members Services per £1 million of Council net expenditure (target £3,500) | High Level | 9.8 | 1,145,699 | (4,000) | 1,141,699 |
| | | | HRS134 Number of enquiries handled (target 5,500) | High Level | | | | |
| Service Support | Provision of management and administrative Support | Enabler Service - Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 0.2 | 36,440 | 0 | 36,440 |
| Members Support | Total: | | | | 10.0 | 1,182,139 | (4,000) | 1,178,139 |
| HR Shared Services | Total: | | | | 56.5 | 3,355,659 | (100,839) | 3,254,820 |

Actions

| Actions 2013/14 | | | | | | |
|--|--|---|------------------|------------|----------------|---------------------------------------|
| Action | Description | Planned Outcome | Owner | Start | End | Status (Planned, Active, Complete) |
| Self Service systems development | Development and Implementation of SEEMIS to manage self-service for schools in recruiting supply staff | In addition to a reduction in HR resource to support the supply booking process, schools will have direct access to supply staff as and when required | Lesley Henderson | April 2013 | September 2013 | Complete |
| Develop and Implement Revised Fair Treatment At Work Policy and Procedure | Replace current FTAW procedures with more effective procedures in consultation with Trade Unions | Development and roll out of a Policy and Procedure for Dealing with Bullying and Harassment At Work and Code of Practice on Promoting Appropriate Working Relationships and Behaviour | Fraser Mackenzie | April 2013 | October 2013 | Complete |
| E-incident reporting | Corporate E-incident Reporting System in place | Reduction in resources, improved reports, self service for accessing information and reports | John Morran | April 2013 | December 2013 | Complete |
| Hazard alert system | Introduce corporate hazard alert system | Facilitates sharing of information across the council of persons who are deemed a risk to staff. Reduction of violent incidents by alerting services of hazards created by persons which in turn allows services to plan how they can reduce risk | John Morran | April 2012 | December 2013 | Complete |
| Develop Bespoke Training and Supporting Guidance for Managers in Implementing Key Council Employment Policies. | Develop training and guidance programme for Managers in relation (Disciplinary/Fair Treatment At Work/Sickness Absence Management etc) | A programme of training and guidance to equip managers in carrying out effective Disciplinary and FTAW investigations/procedures and other policy applications | Fraser Mackenzie | April 2013 | May 2013 | Complete |

| Actions 2013/14 | | | | | | |
|---|---|---|-------------|------------|--------------|---------------------------------------|
| Action | Description | Planned Outcome | Owner | Start | End | Status (Planned, Active, Complete) |
| Develop and implement a standardised process for conducting service reviews | To implement a Service Restructure Process that ensures service reviews are consistently conducted and that appropriate governance is part of the process | Service reviews will be carried out consistently and in accordance with recognised best practice and council policy | Derek Stark | April 2013 | October 2013 | Complete |

| Actions 2014/15 | | | | | | |
|-----------------------------------|--|---|------------------|--------------|--------------|---------------------------------------|
| Action | Description | Planned Outcome | Owner | Start | End | Status (Planned, Active, Complete) |
| Equality Outcomes | Agree action plans and monitoring arrangements for agreed equality outcomes. | Progress is made in achieving equality outcomes. | Lesley Henderson | April 2014 | March 2014 | Planned |
| Performance Management procedures | Develop procedures to assess and manage individual performance and capability outcomes more effectively. | Improved management processes for dealing with individual performance and capability effectiveness to enable appropriate management action to be taken in addressing performance-related issues | Derek Stark | April 2013 | June 2014 | Active |
| Recruitment process update | Implementation of the Talent Link recruitment system in place of the existing iGrasp system. | Introduction of Talent Link will enhance the candidate experience and reduce the HR resource required to support recruitment and selection processes | Lesley Henderson | October 2014 | January 2015 | Planned |
| Workforce Management development | Develop and implement procedures to support changes in the council's Workforce Management policies. | To ensure strategic management and effective co-ordination of workforce reductions and redeployment. | Lesley Henderson | April 2013 | January 2015 | Active |
| Shared Services | To enter into shared service delivery with West Lothian College | To assist the college delivery efficiencies by entering into shared provision of HR services | Derek Stark | April 2013 | August 2014 | Active |

Performance Committee – HR Services

| PI Code & Short Name | HRS028_6a.4 Percentage of HR customers who rated the staff's attitude in terms of the helpfulness and approach as good or excellent | PI Owner(s): | zHRS_PIAAdmin; Lesley Henderson | | | | | | | | | | | | |
|--|--|--|---------------------------------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-------------|--------------------------------|
| Description | This annual survey conducted in November of each year records the percentage of customers who rated the HR staff's attitude in terms of the helpfulness and approach as good or excellent. The sample takes identified customers from each HR area, Operations, Policy & Advice, Health and Safety and Learning and development. | HOS Approved for public display ?: | No | | | | | | | | | | | | |
| <table><caption>Percentage of HR customers rating staff attitude as good or excellent</caption><tr><th>Year</th><th>Percentage</th></tr><tr><td>2009/10</td><td>96%</td></tr><tr><td>2010/11</td><td>95%</td></tr><tr><td>2011/12</td><td>90%</td></tr><tr><td>2012/13</td><td>97%</td></tr><tr><td>2013/14</td><td>95%</td></tr></table> | | Year | Percentage | 2009/10 | 96% | 2010/11 | 95% | 2011/12 | 90% | 2012/13 | 97% | 2013/14 | 95% | Categories: | 1. Customer Satisfaction; WLAM |
| Year | Percentage | | | | | | | | | | | | | | |
| 2009/10 | 96% | | | | | | | | | | | | | | |
| 2010/11 | 95% | | | | | | | | | | | | | | |
| 2011/12 | 90% | | | | | | | | | | | | | | |
| 2012/13 | 97% | | | | | | | | | | | | | | |
| 2013/14 | 95% | | | | | | | | | | | | | | |
| | | Last Updated: | 2013/14 | | | | | | | | | | | | |
| | | Status: | | | | | | | | | | | | | |
| | | Current Value: | 95% | | | | | | | | | | | | |
| | | Current Target: | 95% | | | | | | | | | | | | |
| | | Red Threshold: | 85.5% | | | | | | | | | | | | |
| | | Amber Threshold: | 90.25% | | | | | | | | | | | | |
| | | <p>2013/14 result</p> | | | | | | | | | | | | | |
| Trend Chart Commentary: <p>The latest response still remains above target but the results for 2013/14 show a slight decrease in customer satisfaction. As a result, focus groups were conducted with managers who regularly access HR services in February 2014 . The feedback from the focus groups indicated that customers though HR employees were very helpful and flexible in meeting their needs. No particular action was disseminated from the focus groups.</p> | | Latest Note : <p>12-Nov-2014 This Survey was undertaken in November 2013 covering all services with 63 responses indicating good or excellent. Response rate was 37% (67 responses out of 180 customers surveyed). The service breakdown of responses was; Social Policy 19, Education 10, Area Services 12, Corporate Services 4, Finance & Estates 7, Operational Services 5, HCBS 8 and Planning & Economic Development 2.</p> | | | | | | | | | | | | | |

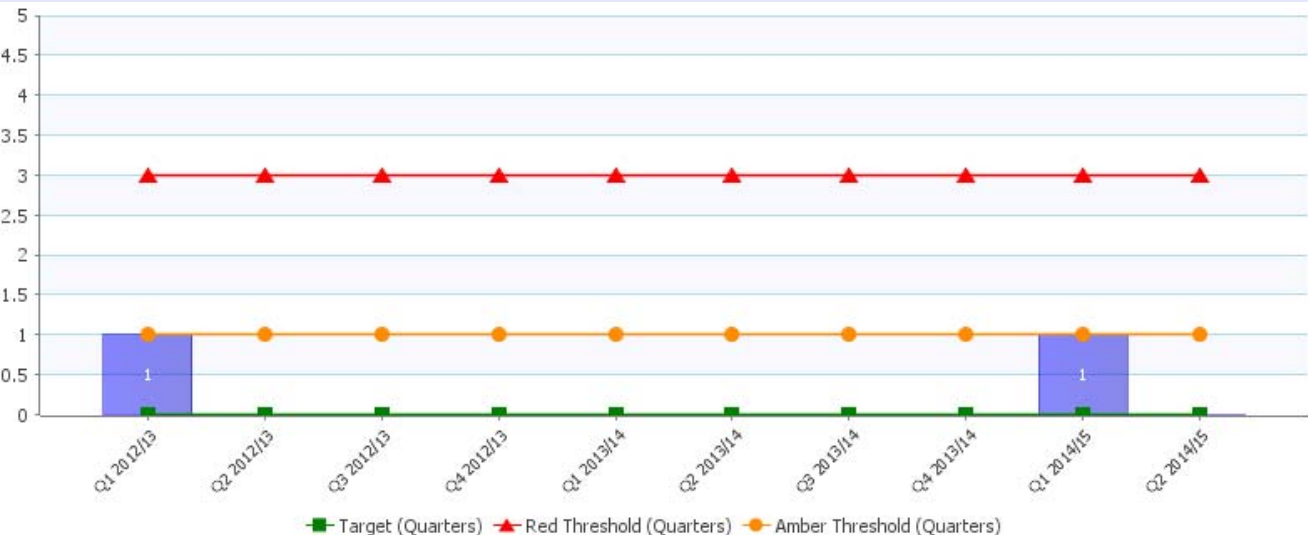


Performance Committee – HR Services

| PI Code & Short Name | | PI Owner(s): zHRS_PIAAdmin; Lesley Henderson | | | | | | | | | | | | | |
|--|-----|---|------------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|------------------------------|--|
| Description | | HOS Approved for public display ?: No | | | | | | | | | | | | | |
| <p>HRS031_6a.7 Percentage of HR customers who rated the overall quality of the HR service as good or excellent.</p> <p>This annual survey conducted in November of each year records the percentage of customers who rated as good or excellent. HR Services is responsible for the delivery of HR advice and support, pay and reward services, and occupational health and safety advice and support for over 8,500 employees across the council. The sample takes identified customers from each HR area, Operations, Policy & Advice, Health and Safety and Learning and development.</p> | | Categories: 1. Customer Satisfaction; High Level | | | | | | | | | | | | | |
| <table><tr><th>Year</th><th>Percentage</th></tr><tr><td>2009/10</td><td>90%</td></tr><tr><td>2010/11</td><td>95%</td></tr><tr><td>2011/12</td><td>87%</td></tr><tr><td>2012/13</td><td>91%</td></tr><tr><td>2013/14</td><td>91%</td></tr></table> | | Year | Percentage | 2009/10 | 90% | 2010/11 | 95% | 2011/12 | 87% | 2012/13 | 91% | 2013/14 | 91% | Last Updated: 2013/14 | |
| | | Year | Percentage | | | | | | | | | | | | |
| | | 2009/10 | 90% | | | | | | | | | | | | |
| | | 2010/11 | 95% | | | | | | | | | | | | |
| | | 2011/12 | 87% | | | | | | | | | | | | |
| 2012/13 | 91% | | | | | | | | | | | | | | |
| 2013/14 | 91% | | | | | | | | | | | | | | |
| Status: | | | | | | | | | | | | | | | |
| Current Value: 91% | | | | | | | | | | | | | | | |
| Current Target: 90% | | | | | | | | | | | | | | | |
| Red Threshold: 81% | | | | | | | | | | | | | | | |
| Amber Threshold: 85.5% | | | | | | | | | | | | | | | |
| | | <p>2013/14 result</p> | | | | | | | | | | | | | |
| Trend Chart Commentary: | | Latest Note : | | | | | | | | | | | | | |
| <p>There has been a fairly consistent customer view of HR performance over the last 5 years. The slight dip in performance in 2011 reflected some concerns raised by customers about communication and knowing who to contact. The single point of contact approach using the HR number 282222 and development of information about HR Services held on mytoolkit has been introduced to address this.</p> <p>The survey responses have ranged between 55 and 73 responses over the years with approx 160 customers surveyed with a reasonable spread of responses across services. Given the diversity and complexity of work undertaken by the HR Service, this is a sound indicator of the collective performance across the Service. The introduction of the CRM system should assist staff to deliver consistent levels of customer satisfaction across all aspects of the Service. However, follow up work requires to be done with certain service areas to improve the levels of response to the survey. Focus groups were also conducted with managers who regularly access HR services in February 2014 . The feedback from the focus groups indicated that although the large majority of manager had no issue some had experienced difficulty contacting the</p> | | <p>12-Nov-2014 This Survey was undertaken in November 2013 covering all services with 59 responses indicating good or excellent. Response rate was 37% (67 responses out of 180 customers surveyed). The service breakdown of responses was; Social Policy 19, Education 10, Area Services 12, Corporate Services 4, Finance & Estates 7, Operational Services 5, HCBS 8 and Planning & Economic Development 2.</p> | | | | | | | | | | | | | |

Performance Committee – HR Services

| | |
|---|--|
| <p>right person in HR and where unaware of the 282222 telephone number. There were also some suggested areas for improvement such as more FAQ's on Toolkit; more iGrasp training and a central library of job profiles/ outlines. The consistency of advice was also raised by managers who attended the focus groups. Action is being taken is to continue to promote the 282222 number and to ensure staff have appropriately worded messages when on voicemail directing customers to the main number. Consideration is being given to other issues raised.</p> <p>Target 2014/15: 90% good or excellent customer survey response</p> | |
|---|--|




Performance Committee – HR Services

| PI Code & Short Name | HRS037_6b.1 Number of upheld complaints received against HR service delivery | PI Owner(s): | zHRS_PIAAdmin; Lesley Henderson | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---|--------------------------|----------------------------|-------------------|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|-------------|----------------------------|
| Description | Number of complaints against HR Services that have been substantiated | HOS Approved for public display ?: | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table><caption>Complaints Data</caption><tr><th>Quarter</th><th>Target (Quarters)</th><th>Red Threshold (Quarters)</th><th>Amber Threshold (Quarters)</th><th>Actual Complaints</th></tr><tr><td>Q1 2012/13</td><td>0</td><td>3</td><td>1</td><td>1</td></tr><tr><td>Q2 2012/13</td><td>0</td><td>3</td><td>1</td><td>0</td></tr><tr><td>Q3 2012/13</td><td>0</td><td>3</td><td>1</td><td>0</td></tr><tr><td>Q4 2012/13</td><td>0</td><td>3</td><td>1</td><td>0</td></tr><tr><td>Q1 2013/14</td><td>0</td><td>3</td><td>1</td><td>0</td></tr><tr><td>Q2 2013/14</td><td>0</td><td>3</td><td>1</td><td>0</td></tr><tr><td>Q3 2013/14</td><td>0</td><td>3</td><td>1</td><td>0</td></tr><tr><td>Q4 2013/14</td><td>0</td><td>3</td><td>1</td><td>0</td></tr><tr><td>Q1 2014/15</td><td>0</td><td>3</td><td>1</td><td>1</td></tr><tr><td>Q2 2014/15</td><td>0</td><td>3</td><td>1</td><td>0</td></tr></table> | | Quarter | Target (Quarters) | Red Threshold (Quarters) | Amber Threshold (Quarters) | Actual Complaints | Q1 2012/13 | 0 | 3 | 1 | 1 | Q2 2012/13 | 0 | 3 | 1 | 0 | Q3 2012/13 | 0 | 3 | 1 | 0 | Q4 2012/13 | 0 | 3 | 1 | 0 | Q1 2013/14 | 0 | 3 | 1 | 0 | Q2 2013/14 | 0 | 3 | 1 | 0 | Q3 2013/14 | 0 | 3 | 1 | 0 | Q4 2013/14 | 0 | 3 | 1 | 0 | Q1 2014/15 | 0 | 3 | 1 | 1 | Q2 2014/15 | 0 | 3 | 1 | 0 | Categories: | 2. Service Standards; WLAM |
| | | Quarter | Target (Quarters) | Red Threshold (Quarters) | Amber Threshold (Quarters) | Actual Complaints | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Q1 2012/13 | 0 | 3 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Q2 2012/13 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Q3 2012/13 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Q4 2012/13 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Q1 2013/14 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2013/14 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2013/14 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2013/14 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2014/15 | 0 | 3 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2014/15 | 0 | 3 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Updated: | Q2 2014/15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status: |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Value: | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Target: | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Red Threshold: | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amber Threshold: | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Q2 2014/15 result |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trend Chart Commentary: There has been one complaint upheld in the first quarter of 2014/15 which related to a Principal Teacher being unaware of their salary protection ending. There have been no complaints upheld in 2013/14, however there was a low level of complaints received. There was only one complaint received in 1st quarter of 2012/13 and it was upheld. | | Latest Note : | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target 2014/15: No complaints upheld against HR | | 31-Oct-2014 There were no recorded complaints in this period. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Performance Committee – HR Services

| PI Code & Short Name | HRS042_7a.3 Percentage of HR employees who agree or strongly agree there is effective leadership and management within HR Services.. | PI Owner(s): | zHRS_PAdmin; Lesley Henderson | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|-------------------------------|------------|-------------------|---------------------|---------|-----|-----|-----|-----|---------|-----|-----|-----|-----|---------|-----|-----|-----|-----|---------|-----|-----|-----|-----|---------|-----|-----|-----|-----|---------|-----|-----|-----|-----|-------------|------|
| Description | This measure reports the percentage of employees who agree or strongly agree there is effective leadership and management within HR Services and considers how these results can be continually improved | HOS Approved for public display ?: | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><caption>Performance Data (2009/10 to 2014/15)</caption><tr><th>Year</th><th>Current Value (%)</th><th>Target (%)</th><th>Red Threshold (%)</th><th>Amber Threshold (%)</th></tr><tr><td>2009/10</td><td>63%</td><td>70%</td><td>60%</td><td>70%</td></tr><tr><td>2010/11</td><td>50%</td><td>70%</td><td>60%</td><td>70%</td></tr><tr><td>2011/12</td><td>50%</td><td>70%</td><td>60%</td><td>70%</td></tr><tr><td>2012/13</td><td>63%</td><td>75%</td><td>60%</td><td>70%</td></tr><tr><td>2013/14</td><td>57%</td><td>75%</td><td>60%</td><td>70%</td></tr><tr><td>2014/15</td><td>67%</td><td>75%</td><td>60%</td><td>70%</td></tr></table> | | Year | Current Value (%) | Target (%) | Red Threshold (%) | Amber Threshold (%) | 2009/10 | 63% | 70% | 60% | 70% | 2010/11 | 50% | 70% | 60% | 70% | 2011/12 | 50% | 70% | 60% | 70% | 2012/13 | 63% | 75% | 60% | 70% | 2013/14 | 57% | 75% | 60% | 70% | 2014/15 | 67% | 75% | 60% | 70% | Categories: | WLAM |
| | | Year | Current Value (%) | Target (%) | Red Threshold (%) | Amber Threshold (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2009/10 | 63% | 70% | 60% | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2010/11 | 50% | 70% | 60% | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2011/12 | 50% | 70% | 60% | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2012/13 | 63% | 75% | 60% | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 57% | 75% | 60% | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 67% | 75% | 60% | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Updated: | 2014/15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Value: | 67% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Target: | 75% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Red Threshold: | 60% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amber Threshold: | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <div>2014/15 result</div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trend Chart Commentary: | | Latest Note : | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The results shows that 67% of employees surveyed assessed leadership and management as effective. Although this response is below the council average of 72.5%, it does show a positive improvement with the result being the highest achieved in this area since the survey began. This indicates that the increased focus on communication, engagement and effective teamwork following the earlier redesign of HR Service is proving effective. | | 12-Nov-2014 This data is from a survey undertaken in June 2014 and represents the views of 52 HR employees a sample of 81%. There were 35 employees who responded good or excellent. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Performance Committee – HR Services

| PI Code & Short Name | HRS071_9a.1c Unit cost of HR in relation to the total number of council employees.. | PI Owner(s): | zHRS_PIAAdmin; Lesley Henderson | | | | | | | | |
|--|---|---|---------------------------------|---------|---------|---------|---------|---------|---------|-------------|---------------------|
| Description | The total of the HR budget divided by the number of council employees | HOS Approved for public display ?: | No | | | | | | | | |
|  <table><tr><th>Year</th><th>Unit Cost (£)</th></tr><tr><td>2011/12</td><td>£326.00</td></tr><tr><td>2012/13</td><td>£326.00</td></tr><tr><td>2013/14</td><td>£313.00</td></tr></table> | | Year | Unit Cost (£) | 2011/12 | £326.00 | 2012/13 | £326.00 | 2013/14 | £313.00 | Categories: | 3. Efficiency; WLAM |
| | | Year | Unit Cost (£) | | | | | | | | |
| | | 2011/12 | £326.00 | | | | | | | | |
| | | 2012/13 | £326.00 | | | | | | | | |
| | | 2013/14 | £313.00 | | | | | | | | |
| Last Updated: | 2013/14 | | | | | | | | | | |
| Status: |  | | | | | | | | | | |
| Current Value: | £313.00 | | | | | | | | | | |
| Current Target: | £330.00 | | | | | | | | | | |
| Red Threshold: | £363.00 | | | | | | | | | | |
| Amber Threshold: | £346.50 | | | | | | | | | | |
| <p>2013/14 result</p>  | | | | | | | | | | | |
| Trend Chart Commentary: The reduction in unit cost for 2013/14 is a result of a review and revised staffing allocation following HR Service Re-design. | | Latest Note : 16-Jan-2014 The HR budget for 2013/14 is £2,112,000. This divided by the current 6742 fte as at 01/04/13 provide a cost of £326 per fte. | | | | | | | | | |
| Target 2014/15 : HR budget equates to £310 per council fte | | | | | | | | | | | |

Performance Committee – HR Services

| PI Code & Short Name | HRS074_6a.8 Percentage of attendees at OPD training courses who said their personal learning objectives were fully met | PI Owner(s): | zHRS_PIAAdmin; Lesley Henderson | | | | | | | | | | | | | | |
|---|---|---|---------------------------------|------------|-----|------------|-----|------------|-----|------------|------|------------|-----|------------|-----|-------------|--------------------------------|
| Description | The percentage of people who said there personal learning objectives were fully met on the post evaluation forms completed. | HOS Approved for public display ?: | No | | | | | | | | | | | | | | |
| <div><table><tr><th>Quarter</th><th>Current Value (%)</th></tr><tr><td>Q1 2013/14</td><td>90%</td></tr><tr><td>Q2 2013/14</td><td>84%</td></tr><tr><td>Q3 2013/14</td><td>87%</td></tr><tr><td>Q4 2013/14</td><td>100%</td></tr><tr><td>Q1 2014/15</td><td>88%</td></tr><tr><td>Q2 2014/15</td><td>92%</td></tr></table></div> | | Quarter | Current Value (%) | Q1 2013/14 | 90% | Q2 2013/14 | 84% | Q3 2013/14 | 87% | Q4 2013/14 | 100% | Q1 2014/15 | 88% | Q2 2014/15 | 92% | Categories: | 1. Customer Satisfaction; WLAM |
| | | Quarter | Current Value (%) | | | | | | | | | | | | | | |
| | | Q1 2013/14 | 90% | | | | | | | | | | | | | | |
| | | Q2 2013/14 | 84% | | | | | | | | | | | | | | |
| | | Q3 2013/14 | 87% | | | | | | | | | | | | | | |
| | | Q4 2013/14 | 100% | | | | | | | | | | | | | | |
| Q1 2014/15 | 88% | | | | | | | | | | | | | | | | |
| Q2 2014/15 | 92% | | | | | | | | | | | | | | | | |
| Last Updated: | Q2 2014/15 | | | | | | | | | | | | | | | | |
| Status: | | | | | | | | | | | | | | | | | |
| Current Value: | 92% | | | | | | | | | | | | | | | | |
| Current Target: | 85% | | | | | | | | | | | | | | | | |
| Red Threshold: | 76.5% | | | | | | | | | | | | | | | | |
| Amber Threshold: | 80.75% | | | | | | | | | | | | | | | | |
| | | <div><p>Q2 2014/15 result</p><p>0% 92% 100%</p><p>76.5% 80.75%</p></div> | | | | | | | | | | | | | | | |
| <p>The second quarter shows an improvement albeit there were only 15 events The first quarter of 2014/15 shows a decrease in the number of attendees who considered their learning needs were met by the training event and trainers are now discussing expectations with attendees.</p> <p>The results in 2013/14 reflect the views of 1154 attendees to 99 events. The result in quarter 2 has been reviewed but there is no obvious reason for the decrease other than some attendees expectations of what can be covered in a Bitesize session. The evaluations evidence that there is a good perception of learning and development events provided. There is a continual review of events to ensure the quality of events are maintained and improved. The events programmes are agreed by the HR Programme Board were service representatives have an input to what specific training/ topics are offered.</p> | | Latest Note : | | | | | | | | | | | | | | | |
| | | <p>31-Oct-2014 There were 15 events in this quarter with 140 people attending, with 92% of attendees reporting that the learning objectives were met.</p> | | | | | | | | | | | | | | | |

Performance Committee – HR Services

| PI Code & Short Name | HRS091_9b.1c Percentage of Stage 3 appeals upheld or partly upheld | PI Owner(s): | zHRS_PIAAdmin; Fraser MacKenzie | | | | | | | | | | |
|--|---|---|---------------------------------|---------|-----|---------|-----|---------|----|---------|-----|-------------|------------------------|
| Description | The percentage of Stage 3 appeals upheld or partly upheld in favour of the employee in relation to the total number of appeals submitted over the year. This PI reviews the effectiveness of HR policy and advice in ensuring employee relations decisions that are taken minimise successful employee appeals. | HOS Approved for public display ?: | No | | | | | | | | | | |
| <table><tr><th>Year</th><th>Percentage</th></tr><tr><td>2010/11</td><td>25%</td></tr><tr><td>2011/12</td><td>16%</td></tr><tr><td>2012/13</td><td>6%</td></tr><tr><td>2013/14</td><td>19%</td></tr></table> | | Year | Percentage | 2010/11 | 25% | 2011/12 | 16% | 2012/13 | 6% | 2013/14 | 19% | Categories: | 4. Effectiveness; WLAM |
| | | Year | Percentage | | | | | | | | | | |
| | | 2010/11 | 25% | | | | | | | | | | |
| | | 2011/12 | 16% | | | | | | | | | | |
| | | 2012/13 | 6% | | | | | | | | | | |
| | | 2013/14 | 19% | | | | | | | | | | |
| Last Updated: | 2013/14 | | | | | | | | | | | | |
| Status: | | | | | | | | | | | | | |
| Current Value: | 19% | | | | | | | | | | | | |
| Current Target: | 10% | | | | | | | | | | | | |
| Red Threshold: | 20% | | | | | | | | | | | | |
| Amber Threshold: | 15% | | | | | | | | | | | | |
| | | <div>2013/14 result</div> <p>20% 15% 0% 100% 19%</p> | | | | | | | | | | | |
| | | Latest Note : | | | | | | | | | | | |
| <p>The increase in percentage from 6% (2012/13) to 19% this year reflects the fact that the total number of appeals over the period decreased from 30 last year to 21 cases this year. Of the 21 cases, 17 were not upheld, 3 were fully upheld and one was upheld in part. Over the previous three years there has been a fluctuation in the % of appeals being upheld each year which is largely influenced by the overall number lodged in the period. For example, in 2010/11, 2 out of 8 appeals were upheld or partly upheld. In 2011/12, 3 appeals out of 19 were upheld/partly upheld. In 2012/13, 2 appeals out of 30 were upheld/partly upheld. In 2013/14, 3 appeals out of 21 were upheld/partly upheld.</p> <p>The overall trend indicates a relatively low but steady rate of 2/3 appeals being upheld/partly upheld each year over the period which would suggest that the HR policy and advice to managers has been robust and defensible during the earlier stages of cases leading up to appeal.</p> | | <p>25-Apr-2014 There were 21 Appeals against dismissal in 2013/14. 5 related to sickness absence dismissals with none upheld. 9 related to disciplinary dismissals with 1 being partly upheld. 7 related to grievance issues with 3 upheld. There were 3 sickness absence appeals not upheld but Elected Members used their discretion to re-instate.</p> | | | | | | | | | | | |

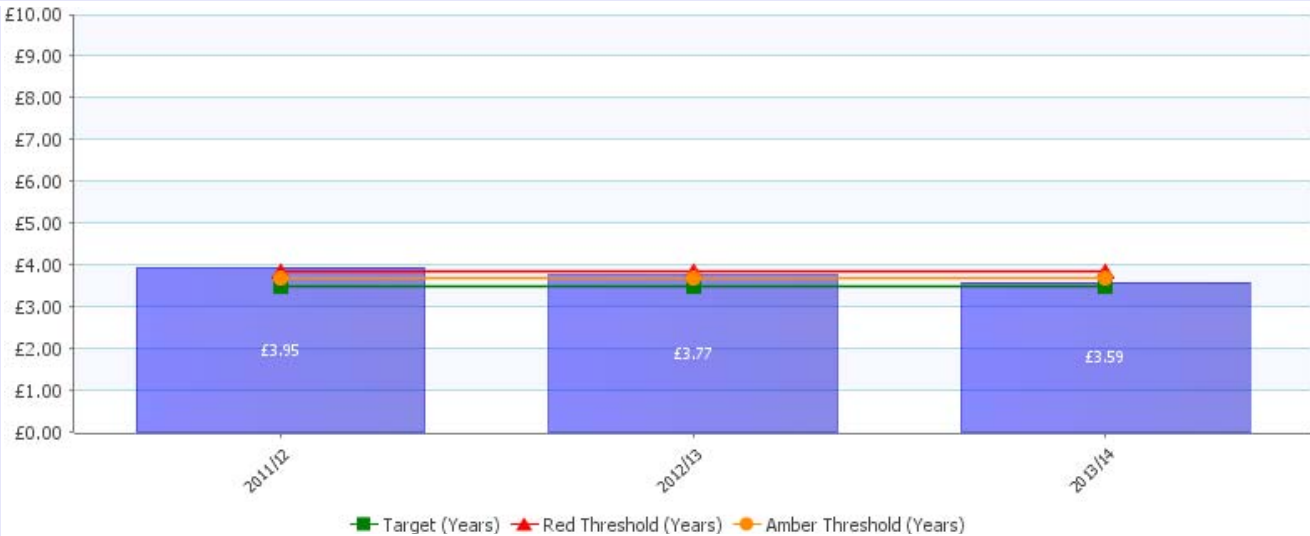
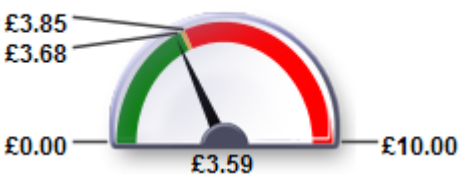
Performance Committee – HR Services

| PI Code & Short Name | | PI Owner(s): zHRS_PIAAdmin; Janice McNulty | | | | | | | | | |
|---|--|---|----------|---------|--------|---------|--------|---------|--------|------------------------------|--|
| Description | | HOS Approved for public display ?: No | | | | | | | | | |
| This PI shows the average cost of recruiting to an advertised post | | Categories: 3. Efficiency; WLAM | | | | | | | | | |
| <table><tr><th>Year</th><th>Cost (£)</th></tr><tr><td>2011/12</td><td>123.85</td></tr><tr><td>2012/13</td><td>166.15</td></tr><tr><td>2013/14</td><td>141.26</td></tr></table> | | Year | Cost (£) | 2011/12 | 123.85 | 2012/13 | 166.15 | 2013/14 | 141.26 | Last Updated: 2013/14 | |
| | | Year | Cost (£) | | | | | | | | |
| | | 2011/12 | 123.85 | | | | | | | | |
| | | 2012/13 | 166.15 | | | | | | | | |
| | | 2013/14 | 141.26 | | | | | | | | |
| Status: | | | | | | | | | | | |
| Current Value: £141.26 | | | | | | | | | | | |
| Current Target: £141.26 | | Red Threshold: £155.39 | | | | | | | | | |
| | | Amber Threshold: £148.32 | | | | | | | | | |
| | | <p>2013/14 result</p> <p>£155.39</p> <p>£148.32</p> <p>£50.00</p> <p>£141.26</p> <p>£300.00</p> | | | | | | | | | |
| <p>This cost of this PI is established based on the number of adverts placed during the year against the staffing budget used to administer recruitment within HR Services.</p> <p>The cost of recruitment decreased in 2013/14 due to a reduction in the level of expenditure on assessment centres for senior officer appointments.</p> <p>The increase in costs for 2012/13 are a result of systems and testing costs also being included in the indicator. Historic information is being sourced to include this in the cost for 2011/12.</p> | | Latest Note : | | | | | | | | | |
| | | <p>18-Jul-2014 The cost of recruiting to advertised posts in 2013/14 was £141.26 with 696 adverts placed and a staffing budget of £66,278 External advertising £16,420.81 and assessment centre costs of £2115 Scottish Portal Costs of £13,500</p> | | | | | | | | | |

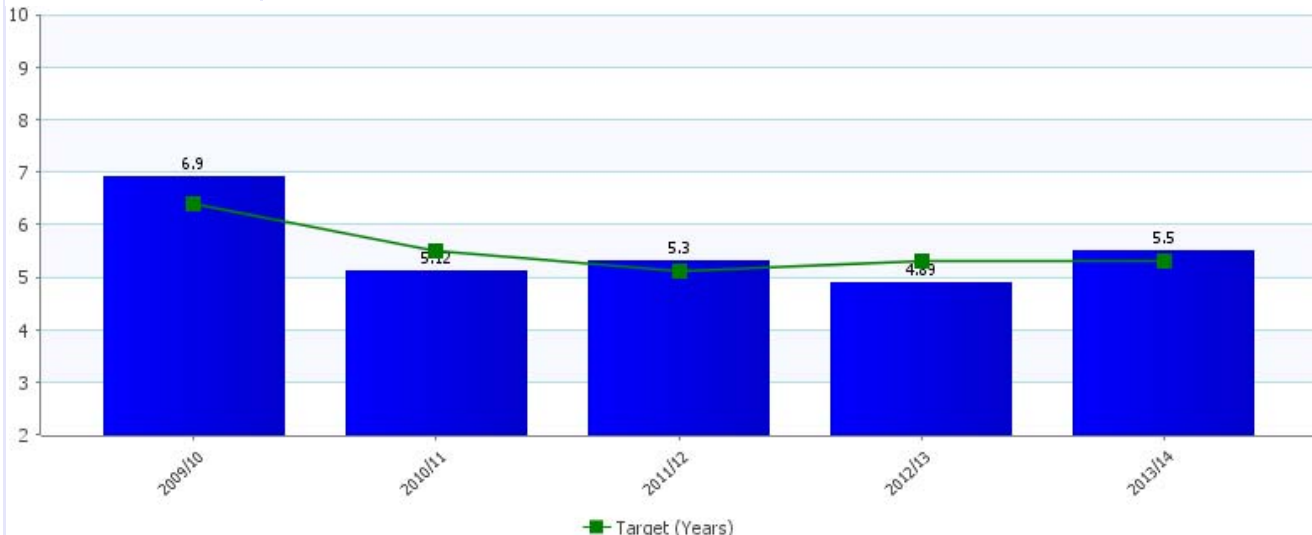


Performance Committee – HR Services

| PI Code & Short Name | HRS138_9b Percentage of HR enquiries dealt with at first point of contact | PI Owner(s): | zHRS_PIAAdmin; Lesley Donegan | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------------------|--------------|-----|-----------------|-----|---------------|-----|--------------|-----|---------------|-----|------------|-----|------------|-------|----------|-------|-----------|-------|-----------|-------|-------------|-------|----------------|-------|--------------|--------|-------------|------------------------|
| Description | Percentage of emails,phone calls and face to face enquiries to the HR Service responded dealt with at first point of contact. | HOS Approved for public display ?: | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div><table><tr><th>Month</th><th>Value</th></tr><tr><td>October 2013</td><td>98%</td></tr><tr><td>1 November 2013</td><td>98%</td></tr><tr><td>December 2013</td><td>99%</td></tr><tr><td>January 2014</td><td>99%</td></tr><tr><td>February 2014</td><td>99%</td></tr><tr><td>March 2014</td><td>99%</td></tr><tr><td>April 2014</td><td>99.8%</td></tr><tr><td>May 2014</td><td>99.8%</td></tr><tr><td>June 2014</td><td>99.9%</td></tr><tr><td>July 2014</td><td>99.5%</td></tr><tr><td>August 2014</td><td>99.5%</td></tr><tr><td>September 2014</td><td>99.7%</td></tr><tr><td>October 2014</td><td>99.25%</td></tr></table><p>■ Target (Months) ■ Red Threshold (Months) ■ Amber Threshold (Months)</p></div> | | Month | Value | October 2013 | 98% | 1 November 2013 | 98% | December 2013 | 99% | January 2014 | 99% | February 2014 | 99% | March 2014 | 99% | April 2014 | 99.8% | May 2014 | 99.8% | June 2014 | 99.9% | July 2014 | 99.5% | August 2014 | 99.5% | September 2014 | 99.7% | October 2014 | 99.25% | Categories: | 4. Effectiveness; WLAM |
| | | Month | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | October 2013 | 98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 1 November 2013 | 98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | December 2013 | 99% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | January 2014 | 99% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | February 2014 | 99% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2014 | 99% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April 2014 | 99.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May 2014 | 99.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June 2014 | 99.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July 2014 | 99.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August 2014 | 99.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September 2014 | 99.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October 2014 | 99.25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Updated: | October 2014 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status: | ✔ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Value: | 99.25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Target: | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Red Threshold: | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amber Threshold: | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <div><p>October 2014 result</p><p>50% 99.25% 90% 95% 100%</p></div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Performance in this KPI has remained at 98% or higher since its introduction in September 2013.</p> | | Latest Note : | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 06-Nov-2014 There were 1602 enquiries with 1590 dealt with at first point of contact. The other 12 enquiries were escalated to other HR staff to resolve. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Performance Committee – HR Services

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|---|---|---|-------------------------------|
| PI Code & Short Name | HRS139_9a.1a Unit cost of each payslip produced | PI Owner(s): | zHRS_PIAAdmin; Lesley Donegan |
| Description | The unit cost of each payslip prepared as part of the CIPFA annual benchmarking survey. | HOS Approved for public display ?: | No |
|  <p>£10.00 £9.00 £8.00 £7.00 £6.00 £5.00 £4.00 £3.00 £2.00 £1.00 £0.00</p> <p>2011/12 2012/13 2013/14</p> <p>£3.95 £3.77 £3.59</p> <p>■ Target (Years) ■ Red Threshold (Years) ■ Amber Threshold (Years)</p> | | Categories: | 3. Efficiency; WLAM |
| | | Last Updated: | 2013/14 |
| | | Status: | ✓ |
| | | Current Value: | £3.59 |
| | | Current Target: | £3.50 |
| | | Red Threshold: | £3.85 |
| | | Amber Threshold: | £3.68 |
| | | <p>2013/14 result</p>  <p>£3.85 £3.68 £0.00 £3.59 £10.00</p> | |
| <p>As a result of a number of efficiency measures introduced into the payroll team, the trend of reduced unit cost continues. The results of the annual CIPFA surveys for the periods concerned show that the council has moved in overall rank order from 20 to 18. The average cost of a payslip across the group of respondents is £3.12. Other Councils produce lower payslip costs because they have weekly pay cycles which results in a higher number of payslips being included in the calculation.</p> | | Latest Note : | |
| | | <p>13-Nov-2014 The unit cost per payslip is based on 104,525 payslips produced by 9.5 staff with a total cost for employee & other running costs of £374,942.</p> | |

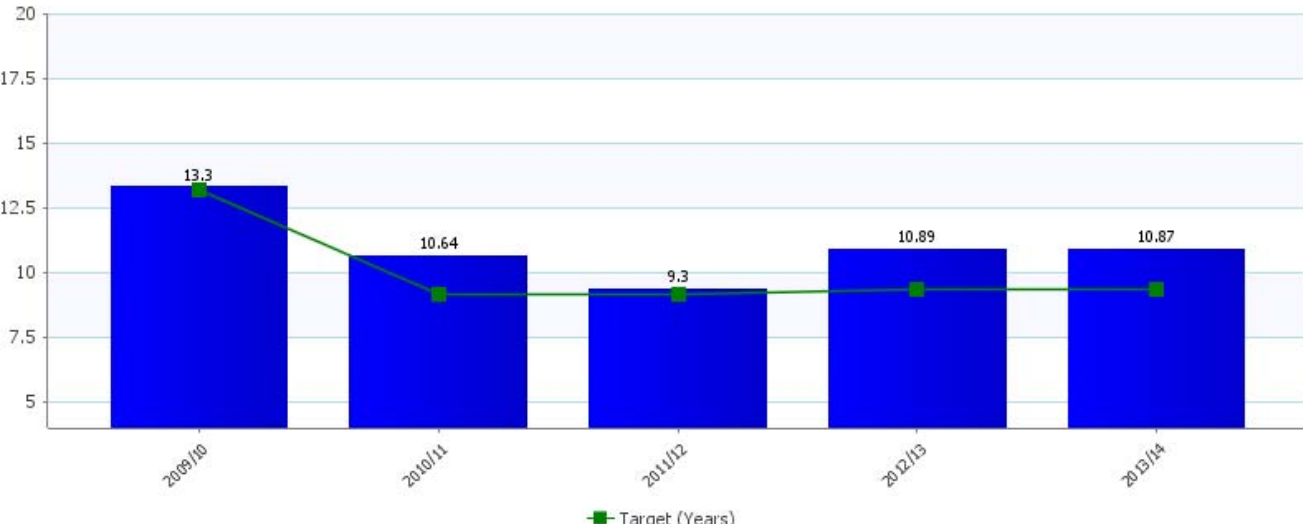
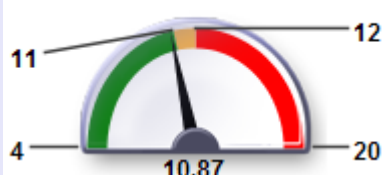
Performance Committee – HR Services

| PI Code & Short Name | CP:sspi01a Average number of working days per teacher, lost due to sickness or absence. | PI Owner(s): | (R) SPI Admin - Corporate Services; Lesley Henderson | | | | | | | | | | | | | | | | | | |
|---|---|--|--|----------------|---------|-----|---|---------|------|------|---------|-----|-----|---------|------|-----|---------|-----|-----|-------------|---|
| Description | <p>This is a Specified Performance Indicator, used by all Scottish authorities to measure levels of sickness absence and was first introduced in 2008/09.</p> <p>The target is set below the previous year's performance and the aim is to undercut the target and minimise the number of working days lost to sickness or absence.</p> <p>This information is updated in September each year with the previous year's performance figures.</p> | HOS Approved for public display ?: | Yes | | | | | | | | | | | | | | | | | | |
|  <table><caption>Performance Data (Average working days lost per teacher)</caption><thead><tr><th>Year</th><th>Current Value</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2009/10</td><td>6.9</td><td>-</td></tr><tr><td>2010/11</td><td>5.12</td><td>5.72</td></tr><tr><td>2011/12</td><td>5.3</td><td>5.3</td></tr><tr><td>2012/13</td><td>4.63</td><td>5.4</td></tr><tr><td>2013/14</td><td>5.5</td><td>5.3</td></tr></tbody></table> | | Year | Current Value | Target (Years) | 2009/10 | 6.9 | - | 2010/11 | 5.12 | 5.72 | 2011/12 | 5.3 | 5.3 | 2012/13 | 4.63 | 5.4 | 2013/14 | 5.5 | 5.3 | Categories: | CPPR Corporate Public Performance Reporting |
| | | Year | Current Value | Target (Years) | | | | | | | | | | | | | | | | | |
| | | 2009/10 | 6.9 | - | | | | | | | | | | | | | | | | | |
| | | 2010/11 | 5.12 | 5.72 | | | | | | | | | | | | | | | | | |
| | | 2011/12 | 5.3 | 5.3 | | | | | | | | | | | | | | | | | |
| | | 2012/13 | 4.63 | 5.4 | | | | | | | | | | | | | | | | | |
| | | 2013/14 | 5.5 | 5.3 | | | | | | | | | | | | | | | | | |
| Last Updated: | 2013/14 | | | | | | | | | | | | | | | | | | | | |
| Status: |  | | | | | | | | | | | | | | | | | | | | |
| Current Value: | 5.5 | | | | | | | | | | | | | | | | | | | | |
| Current Target: | 5.3 | | | | | | | | | | | | | | | | | | | | |
| Red Threshold: | 5.7 | | | | | | | | | | | | | | | | | | | | |
| Amber Threshold: | 5.2 | | | | | | | | | | | | | | | | | | | | |
| | | 2013/14 result  | | | | | | | | | | | | | | | | | | | |
| <u>Trend Chart Commentary:</u> | | Latest Note : | | | | | | | | | | | | | | | | | | | |
| <p>The absence levels for Teaching staff in 2013/14 of 5.5 days lost per employee shows a slight increase of 0.61 days. This can be attributed to an increase in long term sickness absence over the year. The Council is currently working through a rigorous process of monitoring both the application of the policy and individual absence patterns which includes utilising the services of our Occupational Health Contractor and early referrals to counselling and physiotherapy as required. HR are continuing to support services in reducing sickness absence by providing advice on individual cases as well as identifying trends within their services.</p> <p>In 2012/13 we were ranked 1 of 32 Scottish Local Authorities. The ranking for 2013/14 is expected to be available in early 2015.</p> | | <p>04-Sep-2014 The absence levels for Teaching staff in 2013/14 of 5.5 days lost per employee shows a slight increase of 0.61 days. This can be attributed to an increase in long term sickness absence over the year. The Council is currently working through a rigorous process of monitoring both the application of the policy and individual absence patterns which includes utilising the services of our Occupational Health Contractor and early referrals to counselling and physiotherapy as required. HR are continuing to support services in reducing sickness absence by providing advice on individual cases as well as identifying trends within their services.</p> <p>In 2012/13 we were ranked 1 of 32 Scottish Local Authorities. The</p> | | | | | | | | | | | | | | | | | | | |

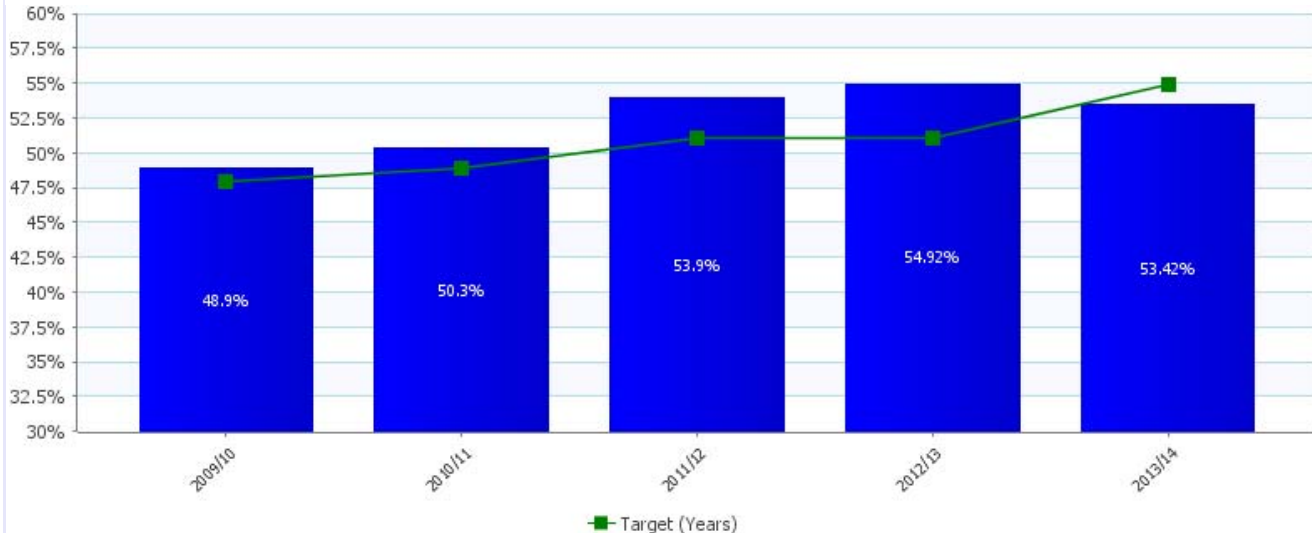

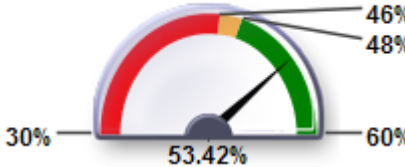
Performance Committee – HR Services

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| | ranking for 2013/14 is expected to be available in early 2015. |
|--|--|

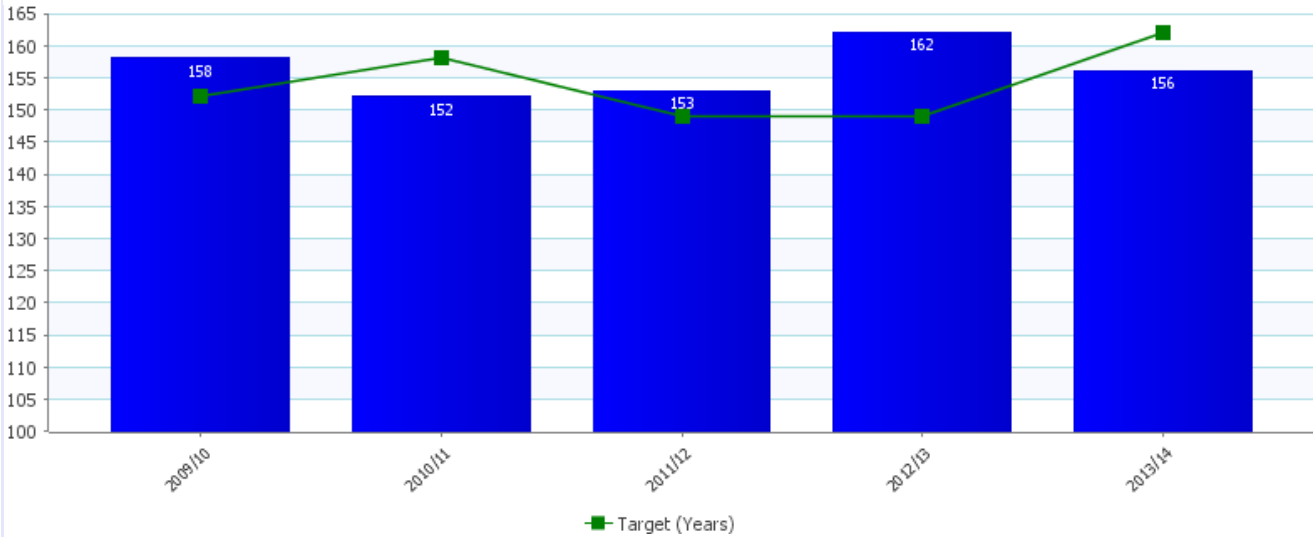
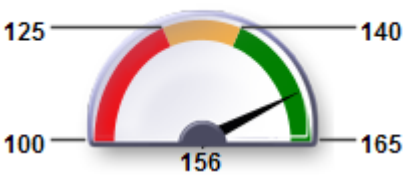
Performance Committee – HR Services

| PI Code & Short Name | CP:sspi01b Average number of working days lost per employee (excluding teachers) due to sickness or absence. | PI Owner(s): | (R) SPI Admin - Corporate Services; Lesley Henderson | | | | | | | | | | | | |
|--|---|---|--|---------|------|---------|-------|---------|-----|---------|-------|---------|-------|-------------|---|
| Description | <p>This is a Specified Performance Indicator, used by all Scottish authorities to measure time lost to sickness absence and was first introduced in 2008/09.</p> <p>The target is set below the previous year's performance and the aim is to undercut the target and minimise the number of working days lost to sickness and absence.</p> <p>This information is updated in September each year with the previous year's performance figures.</p> | HOS Approved for public display ?: | Yes | | | | | | | | | | | | |
|  <table><caption>Performance Data (Average number of working days lost per employee)</caption><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2009/10</td><td>13.3</td></tr><tr><td>2010/11</td><td>10.64</td></tr><tr><td>2011/12</td><td>9.3</td></tr><tr><td>2012/13</td><td>10.89</td></tr><tr><td>2013/14</td><td>10.87</td></tr></tbody></table> <p>■ Target (Years)</p> | | Year | Value | 2009/10 | 13.3 | 2010/11 | 10.64 | 2011/12 | 9.3 | 2012/13 | 10.89 | 2013/14 | 10.87 | Categories: | CPPR Corporate Public Performance Reporting |
| | | Year | Value | | | | | | | | | | | | |
| | | 2009/10 | 13.3 | | | | | | | | | | | | |
| | | 2010/11 | 10.64 | | | | | | | | | | | | |
| | | 2011/12 | 9.3 | | | | | | | | | | | | |
| | | 2012/13 | 10.89 | | | | | | | | | | | | |
| | | 2013/14 | 10.87 | | | | | | | | | | | | |
| Last Updated: | 2013/14 | | | | | | | | | | | | | | |
| Status: | ✔ | | | | | | | | | | | | | | |
| Current Value: | 10.87 | | | | | | | | | | | | | | |
| Current Target: | 9.3 | | | | | | | | | | | | | | |
| | | Red Threshold: | 12 | | | | | | | | | | | | |
| | | Amber Threshold: | 11 | | | | | | | | | | | | |
| | | <p>2013/14 result</p>  | | | | | | | | | | | | | |
| | | Latest Note : | | | | | | | | | | | | | |
| <p>Trend Chart Commentary:</p> <p>In 2013/14 the absence level for non-teaching staff of 10.87 days lost per employee represents a decrease in 0.02 days in the number of days lost to sickness absence.</p> <p>Measures, including the pro-active use of Occupational Health and monitoring of the application of the Policy & Procedure on Managing Sickness Absence, continue to be in place to ensure the effective management of sickness absence across the council and to reduce sickness rates</p> <p>In 2012/13, West Lothian we were ranked 17 out of 32 Scottish Local Authorities. The ranking for 2013/14 is expected to be available in early 2015.</p> | | <p>02-Jul-2014 The absence level for non-teaching staff of 10.87 days lost per employee represents a decrease in 0.02 days in the number of days lost to sickness absence.</p> <p>Measures, including the pro-active use of Occupational Health and monitoring of the application of the Policy & Procedure on Managing Sickness Absence, continue to be in place to ensure the effective management of sickness absence across the council and to reduce sickness rates</p> <p>In 2012/13, West Lothian we were ranked 17 out of 32 Scottish Local Authorities. The ranking for 2013/14 is expected to be available in early 2015.</p> | | | | | | | | | | | | | |

Performance Committee – HR Services

| PI Code & Short Name | CP:sspi02b Percentage of council employees in top 5% of earners that are women. | PI Owner(s): | (R) SPI Admin - Corporate Services; Lesley Henderson | | | | | | | | | | | | |
|--|---|--|--|---------|-------|---------|-------|---------|-------|---------|--------|---------|--------|-------------|---|
| Description | <p>This is a Specified Performance Indicator, used by all Scottish authorities and measures the number of female employees in the top 5% of earners.</p> <p>The target set is the previous year's performance and the aim is to do better than the target and maximise the percentage of female employees in the top 5% of earners and to make representation comparable with the council's gender profile.</p> <p>This information is updated in September each year with the previous year's performance figures.</p> | HOS Approved for public display ?: | Yes | | | | | | | | | | | | |
|  <table><caption>Percentage of female employees in top 5% of earners</caption><thead><tr><th>Financial Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2009/10</td><td>48.9%</td></tr><tr><td>2010/11</td><td>50.3%</td></tr><tr><td>2011/12</td><td>53.9%</td></tr><tr><td>2012/13</td><td>54.92%</td></tr><tr><td>2013/14</td><td>53.42%</td></tr></tbody></table> | | Financial Year | Percentage | 2009/10 | 48.9% | 2010/11 | 50.3% | 2011/12 | 53.9% | 2012/13 | 54.92% | 2013/14 | 53.42% | Categories: | CPPR Corporate Public Performance Reporting |
| | | Financial Year | Percentage | | | | | | | | | | | | |
| | | 2009/10 | 48.9% | | | | | | | | | | | | |
| | | 2010/11 | 50.3% | | | | | | | | | | | | |
| | | 2011/12 | 53.9% | | | | | | | | | | | | |
| 2012/13 | 54.92% | | | | | | | | | | | | | | |
| 2013/14 | 53.42% | | | | | | | | | | | | | | |
| Last Updated: | 2013/14 | | | | | | | | | | | | | | |
| Status: |  | | | | | | | | | | | | | | |
| Current Value: | 53.42% | | | | | | | | | | | | | | |
| Current Target: | 54.92% | | | | | | | | | | | | | | |
| | | Red Threshold: | 46% | | | | | | | | | | | | |
| | | Amber Threshold: | 48% | | | | | | | | | | | | |
| | | <p>2013/14 result</p>  | | | | | | | | | | | | | |
| Trend Chart Commentary: | | Latest Note : | | | | | | | | | | | | | |
| <p>The Council is committed to monitoring gender information and determining any appropriate positive action.</p> <p>The overall percentage of female employees in senior positions has remained above 50% for the last 4 years. In 2012/13, West Lothian Council ranked 4th of 32 Scottish Local Authorities for this indicator. It is anticipated that the ranking for 2013/14 will be available in early 2015.</p> | | <p>02-Jul-2014 The overall percentage of female employees in senior positions has remained above 50% for the last 4 years. In 2012/13, West Lothian Council ranked 4th of 32 Scottish Local Authorities for this indicator. It is anticipated that the ranking for 2013/14 will be available in early 2015.</p> <p>In 2012/13 West Lothian Council was ranked 4th of 32 Scottish Local Authorities for this indicator. The total number of employees making up the highest 5% of earners for 2013/14 was 292 of whom 156 were women.</p> | | | | | | | | | | | | | |

Performance Committee – HR Services

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|---|--|--|--|
| PI Code & Short Name | sspi02d Number of council employees in top 5% of earners that are women. | PI Owner(s): | (R) SPI Admin - Corporate Services; Lesley Henderson |
| Description | This is background data for the main Specified Performance Indicator, used by all Scottish authorities and measures the number of female employees in the top 5% of earners. The target set is the previous year's performance and the aim is to do better than the target and maximise the percentage of female employees in the top 2% of earners up to a maximum of 50%. This information is updated in September each year with the previous year's performance figures. | HOS Approved for public display ?: | No |
|  | | Categories: | |
| | | Last Updated: | 2013/14 |
| | | Status: | ✓ |
| | | Current Value: | 156 |
| | | Current Target: | 162 |
| | | Red Threshold: | 125 |
| | | Amber Threshold: | 140 |
| | | 2013/14 result  | |
| | | Latest Note : | <p>25-Jun-2014 There was a slight reduction in the number of women in the highest 5% of earners in 2013/14. This was partly due to a corresponding slight reduction in the total number of employees in the highest 5% of earners from 2012/13 to 2013/14.</p> <p>In 2012/13, we were ranked 6 of 32 Scottish Local Authorities. The total number of employees making up the highest paid 5% of earners for 2013/14 was 292 of whom 156 were women. This was a decrease of 6 from 2013/14.</p> |
| <u>Trend Chart Commentary:</u> <p>The Council is committed to monitoring gender information and determining any appropriate positive action.</p> <p>There was a slight reduction in the number of women in the highest 5% of earners in 2013/14. This was partly due to a corresponding slight reduction in the total number of employees in the highest 5% of earners from 2012/13 to 2013/14.</p> <p>In 2012/13, we were ranked 6 of 32 Scottish Local Authorities.</p> | | | |