



**THE MORAY COUNCIL
STATUTORY PERFORMANCE INDICATORS
2008/09**

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CONTENTS	PAGE
INTRODUCTION	3
ADULT SOCIAL WORK	4
BENEFITS ADMINISTRATION	5
CORPORATE MANAGEMENT	6
CULTURAL & COMMUNITY SERVICES	7
DEVELOPMENT SERVICES	8
EDUCATION & CHILDRENS SERVICES	8
HOUSING	9
PROTECTIVE SERVICES	11
ROADS & LIGHTING	12
WASTE MANAGEMENT	12

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INTRODUCTION

This report covers the reporting period 1 April 2008 to 31 March 2009 and provides details of how The Moray Council has performed in relation to the previous year. The Local Government Act 1992 places a duty on all councils to publish performance indicators on selected services. These compare our performance during the last 12 months with that of the previous year. This information is used by The Moray Council to ensure that the resources are being applied in an effective and efficient manner, in line with our commitment to provide Best Value services to the people in Moray. Each year a number of indicators are changed, removed or added, therefore where available, previous year's information is shown. Should you have any queries or comments please contact Louise Marshall, Tel. 01343 563320.

SUMMARY

When Audit Scotland carry out its analysis and rankings of councils it will compare this years results with the previous financial year and assess those indicators that have improved (or worsened) by 5-9%, 10-14% and over 15%. Using the same criteria we have compared the number of improved and worsened indicators for 2008-09. Of the 156 indicators:

	Measures that worsened by...			Measures that improved by...		
	>15%	10-14%	5-9%	5-9%	10-14%	>15%
Moray	14	6	7	9	5	13

Some of the changes in performance are directly linked to modifications in recording practises as instructed by outside bodies and therefore will have an effect on all Scottish Local Authorities, not just The Moray Council. Additionally, demand for a particular service or the situation of particular clients also impacts on the performance figures.

CONCLUSION

These figures represent an annual snapshot of where The Moray Council's performance was at the end of the 2008/09 financial year. It should be noted that all performance information is monitored by service committees on a quarterly basis and any issues that are identified are actioned and monitored to ensure that performance improves on a continuous basis.

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THE MORAY COUNCIL STATUTORY PERFORMANCE INDICATORS 2008/09

ADULT SOCIAL WORK	07/08	08/09
Community Care Services *		
Achievement of targets for assessment and service delivery		
a) % of people for which local assessment target times were met		84.1%
b) % of people for which local service target times were met		78.4%
Residential Accommodation: Staff Qualification		
Older people (aged 65+)		
Care staff in Local Authority residential homes, who have appropriate qualifications for the level of post held	² NS	² NS
Other adults (aged 18-64)		
Care staff in Local Authority residential homes, who have appropriate qualifications for the level of post held	² NS	² NS
Overall totals for older people and other adults		
Care staff in Local Authority residential homes, who have appropriate qualifications for the level of post held	² NS	² NS
Residential Accommodation: Privacy		
The number of rooms expressed as a percentage of all residential care places		
Single rooms (by sector)		
Older people – council	100.0%	100.0%
Older people – voluntary sector	100.0%	100.0%
Older people – private sector	88.9%	93.2%
Other adults – council	² NS	² NS
Other adults – voluntary sector	100.0%	100.0%
Other adults – private sector	97.9%	97.5%
Rooms with en-suite facilities (by sector)		
Older people – council	100.0%	100.0%
Older people – voluntary sector	100.0%	95.3%
Older people – private sector	66.7%	69.2%
Other adults – council	² NS	² NS
Other adults – voluntary sector	100.0%	100.0%
Other adults – private sector	77.1%	67.5%

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Home Care/Home Helps		
Number of people aged 65+ receiving homecare	1,112	1,049
Total number of homecare hours per 1,000 population aged 65+	464.1	491.4
Number and percentage of homecare clients aged 65+ receiving		
Personal care	79.0%	84.7%
A service during evening/overnight	31.8%	35.1%
A service at weekends	51.1%	52.9%
Respite Care		
Older People aged 65+		
Total overnight respite nights provided	185.2	184.3
Number and percentage of respite nights not in a care home	15.8%	13.7%
Total daytime respite hours provided	1,515.8	1,822.1
Number and percentage of daytime respite not in a day centre	64.2%	65.1%
People aged 18-64		
Total overnight respite nights provided	54.8	52.9
Number and percentage of respite nights not in a care home	4.6%	4.5%
Total daytime respite hours provided	436.7	216.6
Number and percentage of daytime respite not in a day centre	35.7%	77.3%
Criminal Justice		
Social enquiry reports		
Number and proportion of reports submitted to court by due date	92.0%	¹ FTR
Probation		
Number and proportion of new probationers seen by a supervising officer within one week	15.2%	58.1%
Community service		
Average number of hours per week to complete community orders	3.3 hours	3.5 hours

BENEFITS ADMINISTRATION	07/08	08/09
Administration Costs		
Weighted rent rebate caseload	4,509	¹ FTR
Weighted private rented sector caseload	1,510	¹ FTR
Weighted registered social landlord caseload	1,946	¹ FTR
Weighted Council Tax Benefit caseload	9,274	¹ FTR
Gross administration cost per case	66.27	¹ FTR

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CORPORATE MANAGEMENT	07/08	08/09
Sickness Absence *		
Average number of working days per employee lost through sickness absence		
Teachers		7.4
All other local government employees		10.1
Litigation Claims		
Number of claims per 10,000 population	14.7	14.5
Claims as a percentage of revenue budget	0.1%	0.1%
Number of claims per 10,000 population (2007/08)	16.5	15.8
2007/08 claims as a percentage of revenue budget	0.1%	0.1%
Equal Opportunities Policy		
Percentage of women employees in top 2% earners among council employees	33.3%	32.6%
Percentage of women employees in top 5% earners among council employees	37.4%	37.9%
Public Access		
Number and percentage of buildings from which the council delivers services that are suitable for, and accessible to, disabled people	77.1%	82.6%
Council Tax Collection		
Cost of collecting council tax per dwelling	15.46	15.05
Council Tax Income		
Income due from council tax for the year excluding reliefs and rebates	32,792,761	33,047,557
Percentage of income due from council tax for the year that was received by the end of the year	96.8%	96.7%
Payment Of Invoices		
Percentage of invoices sampled and paid within 30 days	86.2%	86.2%
Asset Management		
Proportion of GIA that is in satisfactory condition	65.4%	76.8%
Number and percentage of operational buildings that are suitable for their current use	86.0%	85.8%

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CULTURAL AND COMMUNITY SERVICES	07/08	08/09
Sport And Leisure Management		
Number of attendances at all pools and expressed per 1,000 population	5,428	5,585
Attendance At Indoor Sports Facilities Excluding Pools		
Indoor sport and leisure facilities, excluding pools in a combined complex		
Number of attendances and expressed per 1,000 population	5,481	5,502
Museum Services		
Number of visits to/usages of council funded or part funded museums and expressed per 1,000 population	353	724
Number of visits in part a) that were in person and expressed per 1,000 population	255	381
Library Stock Turnover		
Changes in adult library lending stock of books and audio-visual material		
Additions per 1,000 population	222	202
Total number of closing stock items per 1,000 population	2,354	2,427
Changes in children's & teenage library lending stock of books and audio-visual material		
Additions per 1,000 population	101	88
Total number of closing stock items per 1,000 population	739	790
Use Of Libraries		
Number of visits to libraries and expressed per 1,000 population	7,361	7,432
Number of borrowers and expressed as a percentage of the resident population	29.5%	26.1%
Learning Centre And Learning Access Point Users		
Number of users and expressed as a percentage of the population	21.4%	21.3%
Number of occasions that terminals are accessed, and expressed per 1,000 population	1,424.7	1410.0

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DEVELOPMENT SERVICES	07/08	08/09
Processing Time - Planning Applications		
Number and percentage of householder and non-householder applications dealt with within two months		
Householder	73.8%	74.6%
Non-householder	29.8%	34.0%
Total	46.6%	48.5%
Appeals - Planning		
Successful appeals as a percentage of determinations	0.8%	1.4%
Successful appeals as a percentage of determinations that went to appeal	25.0%	40.9%
Development Plans		
Percentage of population covered by a Local Plan which has been adopted or finalised within the last five years	100.0%	100.0%

EDUCATION & CHILDREN'S SERVICES	07/08	08/09
Primary Schools		
Occupancy: number and percentage of primary schools		
Number of schools with occupancy of: 40% or less	6.5%	6.5%
Number of schools with occupancy of: 41 - 60%	13.0%	21.7%
Number of schools with occupancy of: 61 - 80%	60.9%	56.5%
Number of schools with occupancy of: 81 - 100%	19.6%	15.2%
Number of schools with occupancy of: 101% or more	0.0%	0.0%
Secondary Schools		
Occupancy: number and percentage of secondary schools		
Number of schools with occupancy of: 40% or less	0.0%	0.0%
Number of schools with occupancy of: 41 - 60%	0.0%	0.0%
Number of schools with occupancy of: 61 - 80%	0.0%	12.5%
Number of schools with occupancy of: 81 to 100%	87.5%	87.5%
Number of schools with occupancy of: 101% or more	12.5%	0.0%
Equal Opportunities Policy		
The number and percentage of teachers in each of the following staff bands who are women (Total number of staff, NOT full time equivalents):-		
Head and Deputy Head Teachers		
Secondary	47.1%	46.7%
Primary	81.3%	83.3%
Special	0.0%	0.0%
Total	68.7%	71.1%

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All teachers (including Head and Deputy Head teachers)		
Secondary	61.3%	61.1%
Primary	93.8%	92.8%
Special	88.2%	89.1%
Total	78.1%	78.0%
Children's Reporter Liaison		
The number and percentage of Children's Hearing reports requested by the Reporter which were submitted within target time	74.8%	65.7%
Supervision		
Percentage of children seen by a supervising officer within 15 working days	100.0%	100.0%
Looked After Children - Academic Attainment		
Number and percentage attaining at least one SCQF level 3 (any subject):		
At home	70.0%	57.9%
Away from home	75.0%	75.0%
Total	71.4%	60.9%
Number and percentage attaining at least SCQF level 3 in English and Maths:		
At home	30.0%	36.8%
Away from home	50.0%	50.0%
Total	35.7%	39.1%
Residential Accommodation: Staff Qualification		
Care staff in Local Authority residential children's homes, who have appropriate qualifications for the level of post held	² NS	² NS
Respite Care		
Children aged 0-17 with disabilities		
Total overnight respite nights provided	81.0	50.9
Number and percentage of respite nights not in a care home	35.2%	² NS
Total hours daytime respite provided	474.7	477.0
Number and percentage of daytime respite hours provided not in a day care centre	63.9%	64.0%

HOUSING	07/08	08/09
Response Repairs *		
All categories – percentage completed within target times		98.7%

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Housing Quality *		
Tolerable Standard		100.0%
Free from Serious Disrepair		90.9%
Energy Efficient		87.0%
Modern Facilities & Services		86.7%
Healthy Safe and Secure		97.0%
Total dwellings meeting SHQS		69.3%
Managing Tenancy Changes		
Percentage of rent due in the year that was lost due to voids	0.5%	0.5%
Dwellings which are not low demand : average time to re-let houses	29 days	31 days
Dwellings which are low demand : average time to re-let houses	703 days	81 days
Number of days and average time that these houses had been un-let at year end		
	0	98 days
Rent Management		
Current tenants' arrears as a percentage of net rent due	2.8%	3.0%
Percentage of current tenants owing more than 13 weeks rent excluding those owing less than £250	1.2%	1.5%
The number and proportion of those tenants that were in rent arrears	63.8%	21.4%
Average number of weeks rent owed by tenants leaving in arrears	7.6%	7.9%
Amount and percentage of former tenant arrears written off or collected during the year	32.5%	43.0%
Council House Sales		
The number and percentage of house sales completed within 26 weeks	73.4%	89.7%
Average time to sell houses	24 weeks	22 weeks
Homelessness *		
Permanent Accommodation Number and % of decision notifications issued within 28 days of date of initial presentation.		58.0%
Permanent Accommodation: Number and % who are housed.		Reported Separately
Permanent Accommodation: % of cases reassessed		4.0%
Temporary Accommodation: Number and % of decision notifications issued within 28 days of date of initial presentation.		59.5%
Temporary Accommodation: % of cases reassessed		3.8%
Proportion of those provided with permanent accommodation in council stock who maintained tenancy for at least 12 months		92.5%

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PROTECTIVE SERVICES	07/08	08/09
Food Safety: Hygiene Inspections		
Approved premises - Percentage actually inspected within time	100.0%	100.0%
Every 6 months - Percentage actually inspected within time	100.0%	100.0%
Every 12 months - Percentage actually inspected within time	99.3%	99.3%
Greater than 12 months - Percentage actually inspected within time	60.1%	58.7%
Domestic Noise Complaints		
The number of complaints of domestic noise received during the year:		
Settled without the need for attendance on site	105	74
Requiring attendance on site	65	85
Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	3	0
The average time (hours) between the time of the complaint and attendance on site:		
Requiring attendance on site	43	76.7
Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	² NS	² NS
Non-Domestic Noise Complaints		
The number of complaints of non-domestic noise received during the year:		
Settled without the need for formal action	34	28
Requiring formal action	0	0
For those requiring formal action, the average time (calendar days) to institute formal action	² NS	0
Trading Standards - Complaints And Advice		
Number and percentage of consumer complaints completed:		
Percentage dealt with within 14 days of receipt	78.0%	79.0%
Number and percentage of business advice requests completed:		
Percentage dealt with within 14 days of receipt	97.0%	98.8%
Inspection Of Trading Premises		
Premises liable to inspection in the following categories:		
High risk (12 months) - Number and percentage of inspections undertaken within time	87.3%	84.8%
Medium risk (2 years) - Number and percentage of inspections undertaken within time	93.7%	91.9%

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ROADS & LIGHTING	07/08	08/09
Carriageway Condition		
Percentage of the road network that should be considered for maintenance treatment		
A class roads	22.9%	18.6%
B class roads	17.3%	14.8%
C class roads	20.5%	20.4%
Unclassified roads	38.1%	28.2%
Overall	28.2%	22.7%
Traffic Light Repairs		
The number and proportion of traffic light failures completed within 48 hours	70.6%	¹ FTR
Street Light Repairs		
The number and proportion of street light failures completed within 7 days	90.1%	95.7%
Street Lighting Columns		
The number and proportion of street lighting columns that are over 30 years old	14.5%	15.9%
Bridges - Road Network Restrictions		
Bridges failing to meet European standard of 40 tonnes or having weight or width restrictions placed on them		
Number and percentage of bridges failing European standard:		
(a) Council	4.8%	4.7%
(b) Private	17.6%	20.7%
(c) All bridges	5.9%	5.9%
Number and percentage of bridges with a weight or width restriction:		
(a) Council	2.0%	2.1%
(b) Private	5.9%	6.9%
(c) All bridges	2.3%	2.4%

WASTE MANAGEMENT	07/08	08/09
Refuse Collection		
Net cost of refuse collection per premise	£49.59	£62.69
Net cost of refuse disposal per premise	£78.19	£75.65
Refuse Collection Complaints		
Number of complaints and per 1,000 households	8.2	4.1
Refuse Recycling *		
% of municipal waste composted/recycled		43.9%

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Cleanliness		
Overall cleanliness index	77	73
Abandoned Vehicles		
Number and proportion of abandoned vehicles removed within 14 days	90.90%	90.0%

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