

PERFORMANCE INDICATORS - CENTRAL SERVICES - MONITORING OFFICER

APPENDIX 1

PI Description	PERFORMANCE INDICATOR	INFORMATION
<p>The Council complies fully and appropriately with its obligations in terms of procurement</p>	<p>All procurers are trained and equipped with the required skills and have access to continuous personal/career development</p> <p>Contracts are procured in compliance with Council Standing Orders, Financial Regulations, and Procurement Procedures</p> <p>All contracts are recorded on the Contract Register and a Supported Tender Process is operated where there is no approved authority to procure</p>	<p>To be measured through Training Records – Number and % of all identified procurers trained against a target of 95% -</p> <p>2008/09 result – 99.23% (133 of 134)</p> <p>Procurement training programme for 2008-09 completed on time - next training programme still in the planning stage and will not be finalised until DBS theme programme commences in Jan 2010.</p> <p>Number and % of all contracts over £30,000 that are compliant against a target of 85% -</p> <p>2008/09 result – 65.22% (30 of 46)</p> <p>There has been marked improvement in the last two quarters of 2008/09 following targeted training</p> <p>Number and % of all contracts on the contract register against a target of 100% -</p> <p>2008/09 result – 64.44% (29 of 45)</p> <p>There has been an improvement in the last two quarters of 2008/09 following targeted training</p> <p>Number and % of unauthorised procurement covered by the supported tender process against a target of 100% -</p> <p>2008/09 result – 83.33% (5 of 6)</p> <p>This was 100% for quarters 3 and 4 of 2008/09</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
<p>Monitor and measure Legal Duties of the Council in Workforce Planning</p>	<p>1a) Equality Information: Age –</p> <p>(i) Increase in number of younger people employed</p> <p>(ii) Improve local image as an employer to wider age group Promote awareness – through schools etc (e.g. Aspire North, Career Scotland events, taking on school leavers) of Council and public service job prospects and job promotion</p> <p>(iii) Succession Planning</p>	<p>Position at end of April 2009 (baseline) -</p> <p>(i) & (iii) Age profile (CIPFA) – <25 >55 and % change over time</p> <p>Employee Numbers</p> <p>Headcount 5316 FTE 3575.43</p> <p>Permanent Full-time 2260</p> <p>Temporary Full-time 179</p> <p>Zero Hours 523</p> <p>Part-time 1733</p> <p>Part-time 509</p>

PI
Description

PERFORMANCE INDICATOR

INFORMATION

23 apprentices have now been taken on. The following departments gained apprentices: - Libraries x 1; Chief Executives x 3; Moray Training x 1; Social Work x 2; Contact Centre x 1; Housing x 3; Housing Needs x 1; ICT x 1; Sports Development x 1; Roads x 2; Registrars x 1; Transportation x 1; Youth Work x 1; Business Continuity x 1; Legal x 1; Committee Services x 1 and Designing Better Services x 1.

Business Dynamics aims to bring business to life for young people. Volunteers from companies introduce students, aged 11-19 years, to the opportunities and challenges of business as well as improving their key skills in preparation for the world of work.

Business Dynamics Programme workshop sessions are hosted in schools across Moray and the Highlands with support from volunteer organisations. As an example of Moray's participation in this process a member of the Employee Development Team will be delivering a workshop for Keith High School (app 30-40 attendees). The workshop topics for discussion will include: the Council of the Future; the need for innovation; strong communication and workable technology. The attendees will be encouraged to design a piece of technology that will change the way we operate. They will have complete freedom of choice as to their design but they will be required to create a presentation and present it back to the group.

PI Description	PERFORMANCE INDICATOR	INFORMATION
	<p>Ethnicity & Disability - Complete employee profile info to provide fuller information but for the purposes of this committee and for Audit Scotland PI this is reported twice yearly</p>	<p>Ethnic Minorities – Number of staff by defined ethnic origin as a % of Employees</p> <p>CIPFA Benchmarking average November 2007 May 2008 November 2008</p> <p>CO's, APT&C</p> <p>Craft & MW's</p> <p>Teachers</p> <p>All staff</p> <p>0.6% of staff class themselves as having a disability.</p>
		<p>0.14%</p> <p>0.07%</p> <p>0.14%</p> <p>0.10%</p> <p>0.17%</p> <p>0.14%</p> <p>0.07%</p> <p>0.07%</p> <p>0.07%</p> <p>3.24%</p> <p>0.10%</p> <p>0.11%</p> <p>0.12%</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
	<p>Gender – Ensure that senior jobs are attractive to female candidates by packaging flexible employment conditions</p> <p>Consider specific interventions to encourage the development of current female staff (e.g. mentoring)</p>	<p>Employee Profile</p> <p>All 5316</p> <p>Male 1447</p> <p>Female 3869</p> <p>Measured as an Audit Scotland statutory performance indicator CM3 -</p> <p>The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women</p> <p>Indicator Number</p> <p>2004/05 Figure 2005/06 Figure 2006/07 Figure 2007/08 Figure 2008/09 Figure</p> <p>In top 2%</p> <p>29.6% 29.6% 34.4% 33.3% 32.6%</p> <p>In top 5%</p> <p>30.3% 31.4% 33.6% 37.4% 37.9%</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
-------------------	-----------------------	-------------

PI Description	PERFORMANCE INDICATOR	INFORMATION
		Indicator Number
		2004/05 Figure
		2005/06 Figure
		2006/07 Figure
		2007/08 Figure
		2008/09 Figure
		H & DH Secondary
		38.7%
		39.4%
		42.9%
		47.1%
		46.7%
		H & DH Primary
		80.3%
		80.3%
		88.7%
		81.3%
		83.1%
		H & DH Special
		0%
		0%
		0%
		0%
		0%
		H & DH Total
		67%
		66.7%
		72.9%
		68.7%

PI Description	PERFORMANCE INDICATOR	INFORMATION
	Turnover	<p>To monitor labour turnover (cumulative) annual turnover % figure (all staff)</p> <p>CIPFA Benchmarking average for all staff</p> <p>2007-08 2008-09</p> <p>13.8% Annual 3.45% Quarter 1 18.21% 15.27%</p> <p>March - April '09 Turnover Statistics (Voluntary)</p> <p>Headcount 64</p> <p>Turnover 1.2% (7.2% annualised)</p> <p>Service</p> <p><1yr: 37.5 % 1-5 yrs: 42.2 % >5yrs: 20.3 %</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
	Exit monitoring	<p>Main reasons breakdown March-April 2009 Analysis of Exit Information</p> <p>No % No % No %</p> <p>Reason 1 16 27.6%</p> <p>Reason 2 14 24%</p> <p>Reason 3 5 8.6%</p> <p>Reason 1: Domestic Reasons Reason 2: Career advancement, change, more money, improved benefits Reason 3: Normal retirement</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
	Absence	<p>March - April '09 Sickness Absence</p> <p>Days Lost 6110.02 4.46% Short¹ 2598 1.9% Long² 3512.01 2.56%</p> <p>Main Cause Op/post op 17.6% Main Stomach Upset/Diahorrea 5.36% Main Dep/Str/Anx 14.36%</p> <p>¹ Less than 19 days ² 20 or more days</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
<p>PIs to monitor and measure Legal Duties of the Council in Support for Learning</p>	<p>Changes due to support for learning Act - Assessment to resolution</p>	<p>HMIE report 2008 See attached Appendix 3</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
	<p>Number and cost of out of area placements/ National Children's Homes (NCH)/ Additional Resource Packages (APRs)</p>	<p>Out of Area placements includes those with Additional Resource Packages and those cared for in National Children's Home units.</p> <p>2007/08 Budget 2007/08 Expenditure 2008/09 Budget 2008/09 Expenditure</p> <p>National Children's Home Units / Residential £2,101,479 £1,991,034 £2,190,632 £2,094,701</p> <p>Out of Area Placements / Additional Resource Packages £2,429,793 £3,250,985 £2,990,970 £3,644,911</p> <p>Support for Learning £9,379,154 £9,585,567 £11,166,499 £11,248,069</p> <p>Total ASN £13,910,426 £14,827,586 £16,348,101 £16,987,681</p>

ITEM: 14
PAGE: 17

Additional Support Needs includes pupils with Record of Needs, Co-ordinated Support Plans and / or Individual Learning Plans.

PI Description	PERFORMANCE INDICATOR	INFORMATION																																						
	Number of Pupils with additional Support Needs	<p>Primary Pupils with Additional Support Needs</p> <table border="1"> <tr> <td>2006</td> <td>120</td> </tr> <tr> <td>2007</td> <td>53</td> </tr> <tr> <td>2008</td> <td>40</td> </tr> <tr> <td>2009</td> <td>-</td> </tr> </table> <p>With Record of Needs ⁽¹⁾</p> <table border="1"> <tr> <td>2006</td> <td>56</td> </tr> <tr> <td>2007</td> <td>50</td> </tr> <tr> <td>2008</td> <td>41</td> </tr> </table> <p>With Co-ordinated Support Plan ⁽¹⁾</p> <table border="1"> <tr> <td>2006</td> <td>229</td> </tr> <tr> <td>2007</td> <td>237</td> </tr> <tr> <td>2008</td> <td>268</td> </tr> <tr> <td>2009</td> <td>335</td> </tr> </table> <p>With Individualised Education Plan only</p> <table border="1"> <tr> <td>2006</td> <td>349</td> </tr> <tr> <td>2007</td> <td>346</td> </tr> <tr> <td>2008</td> <td>358</td> </tr> <tr> <td>2009</td> <td>376</td> </tr> </table> <p>Total number of pupils with RoN, CSP and/or IEP</p> <table border="1"> <tr> <td>2006</td> <td>4.8%</td> </tr> <tr> <td>2007</td> <td>4.9%</td> </tr> <tr> <td>2008</td> <td>5.2%</td> </tr> <tr> <td>2009</td> <td>5.8%</td> </tr> </table> <p>Percentage of pupils with RoN, CSP and/or IEP</p>	2006	120	2007	53	2008	40	2009	-	2006	56	2007	50	2008	41	2006	229	2007	237	2008	268	2009	335	2006	349	2007	346	2008	358	2009	376	2006	4.8%	2007	4.9%	2008	5.2%	2009	5.8%
2006	120																																							
2007	53																																							
2008	40																																							
2009	-																																							
2006	56																																							
2007	50																																							
2008	41																																							
2006	229																																							
2007	237																																							
2008	268																																							
2009	335																																							
2006	349																																							
2007	346																																							
2008	358																																							
2009	376																																							
2006	4.8%																																							
2007	4.9%																																							
2008	5.2%																																							
2009	5.8%																																							

PI Description	PERFORMANCE INDICATOR	INFORMATION
<p>PIs to monitor and measure Legal Duties of the Council in Equalities</p> <p>*(see table at end of document)</p>	<p>% of Equality Impact Assessments Assessed</p>	<p style="text-align: center;">Number %</p> <p>All in Q1</p> <p style="padding-left: 40px;">101 of 184 54.9%</p> <p>All in Q4</p> <p style="padding-left: 40px;">210 of 346 60.7%</p> <p>Number of assessments prioritised in Q1 of 2008/09 was 184 Number of assessments prioritised in Q4 of 2008/09 was 346</p>
	<p>Number of Racist incidents / Complaints</p>	<p>During 2008/09, 9 racist incidents were reported.</p> <p>During 2008/09 2 complaints were lodged (see previous monitoring officers report) but both were complaints for institutionalised racism but neither was upheld.</p> <p>Corporately we held 2 Social Awareness sessions on Equalities in April 2008. This attracted approx 50 Council staff.</p> <p>This financial year we have trained Grampian Valuation Joint Board staff on equalities issues.</p> <p>The Equalities Forum will be delivering a Diversity Day to partnership agencies on the 15th December.</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
	Compliance Notices / enforcement notices	During 2008/09, no compliance notices / enforcement notices were received.
	Disability Discrimination Act (DDA) Compliance	<p>The number of council buildings from which the council delivers services to the public and % of these in which all public areas are suitable for and accessible to disabled people (CM4 – Audit Scotland)</p> <p>March 2008 March 2009</p> <p>54 of 70 (77.1%) 57 of 69 (82.6%)</p>

PI Description	PERFORMANCE INDICATOR	INFORMATION
	Promotion of foreign relations (events, translations etc)	<p style="text-align: center;">INTERPRETATION AND TRANSLATION SERVICE REQUESTS 2008/09</p> <p>Service</p> <p>Number of Requests</p> <p>Cost to Education</p> <p>Cost to Social Work</p> <p>Cost to Corporate Policy Unit</p> <p>Audio 1</p> <p>Braille 0</p> <p>British Sign Language</p> <p style="padding-left: 40px;">9</p> <p style="padding-left: 40px;">£281.00</p> <p style="padding-left: 40px;">£274.00</p> <p style="padding-left: 40px;">£71.80</p> <p>Foreign interpretation (face to face)</p> <p style="padding-left: 40px;">87</p> <p style="padding-left: 40px;">£1423.40</p> <p style="padding-left: 40px;">£483.08</p> <p style="padding-left: 40px;">£2569.43</p> <p>Foreign interpretation (telephone)</p> <p style="padding-left: 40px;">32</p> <p style="padding-left: 40px;">£149.40</p>