

Central Services Performance Reporting






Report Author:

Report Type: PI Report






Generated on:

Rows are sorted by PI Code.



Status				
 This PI is significantly below target.	 This PI is slightly below target.	 This PI is on target.	 This PI cannot be calculated.	 This PI is a data-only PI.





AS = Audit Scotland; SO = Service Outcome; SS = Service Standard; LI = Local Indicator

Theme: Central Services													
Objective: Committee Services													
Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO	SO – The Council's decision making process is open and transparent. Actions: Ensure that the timely issue of agenda, reports, minutes, and action sheets	% of Agendas, Reports, Minutes and Action Sheets issued within timescales CS001 Committee Agenda - % issued on time or early	80%	91%	88.89%		92.86%	82.35%	87.5%	80%	83.33%		
SO		CS001b Committee Agenda -number issued on time or early	Data only	31 of 34	56 of 63		13 of 14	14 of 17	14 of 16	12 of 15	10 of 12		
SO		CS002 Committee Action Sheets - % issued on time or early	80%	97%	93.65%		100%	100%	87.5%	93.3%	91.67%		
SO		CS002b Committee Action Sheets - Number issued on time or early	Data only	33 of 34	59 of 63		14 of 14	17 of 17	14 of 16	14 of 15	11 of 12		
SO		CS003 Committee Draft minutes - % issued on time or early	80%	79%	90.48%		92.86%	94.12%	87.5%	86.7%	75%		

Theme: Central Services													
Objective: Committee Services													
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SO		CS003b Committee Draft minutes - Number issued on time or early	Data only	27 of 34	57 of 63		13 of 14	16 of 17	14 of 16	13 of 15	9 of 12		
SO	SO - The public has greater access to local authority meetings by monitoring webcast viewing figures	CS121 Monitoring of web cast viewing figures	Data only	Live 1951 Archive 11511 Total 13462	Live 2535 Archive 25421 Total 27956		Live 512 Archive 5107 Total 5619	Live 608 Archive 7954 Total 8562	Live 804 Archive 7376 Total 8180	Live 651 Archive 7697 Total 8348	Live 814 Archive 8072 Total 8886	The numbers refer to the quarter i.e. the number of live cast viewings and the number of archive viewings in the quarter	
SS	SS - We will issue an offer of sales within 8 calendar weeks from the date of application and complete the sale of a council house within 26 calendar weeks in total	CS099 % of offers of council house sales issued within 8 calendar weeks of application	80%	87.5% 116 of 128	92.65% 63 of 68		94.74% 18 of 19	100% 16 of 16	77.8% 7 of 9	100% 6 of 6	85.7% 6 of 7		
LI		CS046 Committee Services Customer Satisfaction - % rating the overall service as 'excellent' or 'good'	80%	92.5%	94%	N/A	N/A	N/A	92.5%	N/A	N/A	3 yearly, last done in Q4 of 2008/09	

Theme: Central Services													
Objective: Estates Services													
Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO	SO - The public have access to council buildings, which are suitable for their needs. Actions: • Access to services in Moray will improve. • Management of Public Assets will improve.	The number of Council services provided through accessible buildings will increase. SPI13 % of council buildings in which all public areas are suitable for and accessible to disabled people	80% or more	77.1% (54 of 70)	82.6% (57 of 69)		N/A	N/A	N/A	N/A	N/A	Annually Due in Quarter 4 Statutory Performance Indicators	

Theme: Central Services
Objective: Estates Services

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO		The proportion of operational accommodation in both a satisfactory and suitable condition will increase. SPI8a CM8a: The proportion of operational accommodation that is in a satisfactory condition.	70% or more	65.4%	76.8%		N/A	N/A	N/A	N/A	N/A	Annually Due in Quarter 4 Statutory Performance Indicators	
SO		The proportion of operational accommodation in both a satisfactory and suitable condition will increase. SPI8b The proportion of operational accommodation that is suitable for its current use.	83% or more	86%	85.8%		N/A	N/A	N/A	N/A	N/A	Annually Due in Quarter 4 Statutory Performance Indicators	
SO	SO - Businesses in Moray have the opportunity to start-up, grow and survive.	Increase the total area of Moray Council sites available to lease to businesses erecting their own premises. CS110 Total area in Square metres leased or available to lease to businesses erecting their own premises	237,500 m ²	224,000 m ²	234,500 m ²		N/A	N/A	N/A	N/A	N/A	Annually Due in Quarter 4 Committee report on the performance of the Council's Industrial Portfolio.	
SS	SS - We will meet with all of the Council's industrial building tenants over a two year period and generally foster good relations with all tenants.	CS011 % of visits made against a two-year rolling programme of tenant visits (cumulative)	95% or more over 2 years 2008/09 – 2009/10	62%	109.2%		31.25% (26.2% cumulative in Q2) (5 visits made against 16 per quarter)	43.75% (36.92% cumulative in Q3) (7 visits made against 16 per quarter)	293.8% (109.2% cumulative in Q4) (47 visits made against 16 per quarter)	25% (6.06% cumulative in Q1) (4 visits made against 16 per quarter)	18.75% (10.6% cumulative in Q2) (3 visits made against 16 per quarter)	71 visits were made against the target of 65 for the first year. Hence the 131-visit target over the two years was 54.2% complete at the end of year 1, 57% complete at the end of Q1 year 2 and 59.5% complete at the end of Q2 year 2. Planned visits later in 2009/10 should balance this.	

Theme: Central Services
Objective: Estates Services

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LI		CS010 Rent Reviews - % Average annual increase negotiated - 3 year review pattern	1% or more	4.35%	2.75%		N/A	N/A	N/A	N/A	N/A	Annual due in Quarter 4	
LI		CS010.1 Rent Reviews - % Average annual increase negotiated - 5 year review pattern	1% or more	3.25%	5%		N/A	N/A	N/A	N/A	N/A	Annual due in Quarter 4	
LI		CS012 Industrial Portfolio - Rental Income achieved (cumulative)	£1,070k	£1,018,613	£1,044,633		£539k	£829k	£1,044k	£232,246	£552,456		
LI		CS015 Disposals Cumulative Total by Value	£200K 100%	£124K 49.6%	£669K 279.6%		£505k 202%	£538k 215%	£669k 279.6%	£60,530 30.1%	£323,145 162%		
LI		CS033 Industrial Portfolio - Occupancy Rate (buildings / sites)	80%	95%	92%		95%	84%	93%	87%	87%		
LI		CS049 Industrial Portfolio - Annual Rate of Return on Investment	5.75% or more	6.82%	7.43%		N/A	N/A	N/A	N/A	N/A	Annual due in Quarter 4	
LI		CS084 % rating overall Estates service as 'excellent' or 'good'	80%	69%	N/A		N/A	N/A	N/A	N/A	N/A	3 yrly not due again until mid 2010	



Theme: Central Services
Objective: Legal Services

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO	SO - The Council offers proven value for money legal services. Action: Added Value Work – • Advise and help identify actions/solutions on statutory powers.	New PI Success in achievement of outcome agreement goal Cost comparison	Positive Cost comparison	N/A	N/A		N/A	N/A	N/A	N/A	N/A	Annual PI to be reported in quarter 4	




Theme: Central Services
Objective: Legal Services

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
	<ul style="list-style-type: none"> Application of legislation. Council activities, projects, policies and procedures. 												
SO	<p>The Council acts in the public's interest by representing the Council's interest in statutory processes and contentious issues.</p> <p>Action: No choice work –</p> <ul style="list-style-type: none"> Progress transactional work; represent the Council's interest in statutory processes and contentious issues. 	<p>New PI Level of Complaints / Challenge / Tribunals / Public Enquiry / Court Action / Judicial Review</p>		N/A	N/A		N/A	N/A	N/A	N/A	N/A	Annual PI to be reported in quarter 4	
SO	<p>SO - The financial reputation and integrity of the Council is protected, ensuring fairness, equity and scrutiny.</p> <p>Action: Regulatory –</p> <ul style="list-style-type: none"> Ensure compliance with regulatory statutes, reduce risk, avoid challenge. 	<p>New PI Level of Complaints / Tribunals</p> <p>Unqualified Accounts</p> <p>Inspection Results</p>		N/A	N/A		N/A	N/A	N/A	N/A	N/A	Annual PI to be reported in quarter 4	
SS	SS - We will carry out conveyancing for all types of property - sales of surplus properties, sales of council houses, grants and purchases of property for Council	CS035 Council House Sales % of house sales completed within statutory 26 weeks	80% within 26 wks	72% (92 of 128)	90% (61 of 68)		89% (17 of 19)	94% (15 of 16)	78% (7 of 9)	50% (3 of 6)	86% (6 of 7)		

Theme: Central Services
Objective: Legal Services






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	development proposals, all within the time scales agreed with Departmental clients or set by the Council, its Committees and Sub-Committees												
LI		CS036 Council House Sales income achieved as a % of target (cumulative)	£4,154k	£4,596k 88%	£2,768k 62%		£1,821k 41%	£2,433k 55%	£2,768k 62%	£287k 7%	£604k 15%		
AS /LI		SOA10P1a2 L52 The number of properties sold under right to buy	Data only	128	68		19	16	9	6	7		

Theme: Central Services
Objective: Personnel


Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO	SO - The Council deliver professional services by having a competent, willing and able workforce to meet future challenges	CS122 (New) Statistical information on Workforce reported to CMT	Yes	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Reported to CMT every 2 months	
SO	delivering services to meet the needs of our community.	CS089 % rating overall Personnel service as 'excel at this', 'good', 'moderate to good'	80%	N/A	N/A		N/A	N/A	N/A	N/A	N/A	This is done every three years and is currently in the process of being done, results should be due in Q3 and will be compared to the results for 2006	
SO	Actions: <ul style="list-style-type: none"> Workforce Planning and Strategy: ensure that the right people with the right skills are employed at the right time and that there are plans to deal with risks and meet future demand. Employment Policies are aligned to strategic and legislative requirements. 	CS113 % of health & Safety audits carried out against planned	85%	100% 121 /121	100% 64 /64		100% 7 /7	100% 3 /3	100% 14 /14	100% 13 /13	100% 25 /25		

- Employee


Theme: Central Services
Objective: Personnel

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO	CS024 Number of Health and Safety Incidents reported (target based on previous 4 years average per quarter)			425	516		129	92	181	207	224	Within this there are a number of incidents linked to a small number of children with exceptionally challenging behaviour. Also there has been an increase in the number of incidents involving swearing and threatening behaviour being registered	
	Breakdown of incidents by section: - Community Services Central Services Education Environmental Services	Average - 125 per quarter	136 4 227 58	161 4 290 61		37 0 66 26	20 1 68 3	69 2 93 17	60 1 120 26	46 1 155 22			
SO	CS045 Time lost due to industrial injury / accidents (target based on average of past 3 years)		Average - 135 per quarter	479 working days	410 working days		176 working days	76 working days	112 working days	131 working days	61 working days		
AS	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence – Teachers		7.4 days or less based on previous years data	N/A	7.4 days		N/A	N/A	N/A	N/A	N/A	Annual PI	
AS	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees		10.1 days or less based on previous years data	N/A	10.1 days		N/A	N/A	N/A	N/A	N/A	Annual PI	
AS	CS037 Equal Opportunities Number and % of highest paid 2% of earners that are women		33.33% or more based on previous years data	33.33% 31 of 93	33.33% 30 of 90		N/A	N/A	N/A	N/A	N/A	Annual PI 2008/09 Total Number of Employees in top 2% = 90 Total Number of women employees in top 2% = 30 % Of women employees at the top = 30/90 = 33.33%	

Theme: Central Services
Objective: Personnel





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AS		CS037.1 Equal Opportunities Number and % of highest paid 5% of earners that are women	38.86% or more based on previous years data	37.44%	38.86%		N/A	N/A	N/A	N/A	N/A	Annual PI 2008/09 Total Number of Employees in top 5% = 175 Total Number of women employees in top 5% = 68 % Of women employees at the top = 68/175 = 38.86%	

Theme: Central Services
Objective: Registrars

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO	SO - Registration services in Moray support economic and population forecasting and grant funding based on per capita, all factors influencing public strategy Action: <ul style="list-style-type: none"> Accurate records are maintained in accordance with GRO standards. 	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	5%	2.9%	1.81%		N/A	N/A	1.81%	N/A	N/A	Annual PI (Information comes from GRO Examiner and only recently received from the GRO for reporting for Q4 2008/09)	

Theme: Central Services

Objective: Registrars

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2007/08 Value	2008/09 Value	2009/10 Value	Q2 08/09	Q3 08/09	Q4 08/09	Q1 09/10	Q2 09/10	Latest Note	Traffic Light Icon
SO SS	SO - Registration services in Moray support economic and population forecasting and grant funding based on per capita, all factors influencing public strategy Action: • Accurate records are maintained in accordance with GRO standards. SS - We will assess client satisfaction by issuing surveys to those making a registration and analyse the results returned	CS030 % of customers rating the registration service as 'excellent' or 'very good'	85%	94%	N/A	92%	N/A	N/A	N/A	92%	N/A	Random surveys (done in Q1 and reported in Q2)	
SS	SS - We will register births, deaths and marriages when requested to do so by the general public	CS051 % of Registrations of births, deaths and marriages carried out on request	100%	100%	100%		100%	100%	100%	100%	100%		
SS	We will register births, deaths and marriages when requested to do so by the general public	CS052 Number of Registrations of births, deaths and marriages carried out on request	Information only	2398	2307		663	528	444	580	608		
SS	SS - We will search for and issue 'Extracts' from the Registrars within 2 working days	CS055 % of Birth, Death & Marriage Registry 'Extracts' issued within 2 working days	100%	100%	N/A		N/A	N/A	N/A	100%	100%		
SS	SS - We will facilitate public access to records for research purposes by appointment	CS056 Number of Public access to records for research facilitated by appointment	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	Will be collected from Q3 onwards	