

# Finance and ICT Service Outcomes and Service Standards 2009/10 Appendix 2

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## Finance and ICT Accountancy

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q2 2008/09	Q3 2008/09	Q4 2008/09	Q1 2009/10	Q2 2009/10	Latest Note	Stat
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Where action expenditure / income exceed council budgets, variances are identified and responses reported to Service Committees by the provision of financial monitoring statements.	FICT062 % of Committee Budget Reports submitted to Committee Services within target timescales	17	60	76		23	19	22	12	17		
		FICT195 % of budget monitoring reports issued to Budget Managers within target timescales	3	7	10		3	3	3	1	3		
	An audited record of the cost of providing council services and the financial position of the council at the year end is provided.	FICT072 Was Abstract Submitted by 30th June	Yes	Yes	Yes		No data for this range					Annual Indicator	
	A record of how the council will allocate its financial resources to deliver its services is available.	FICT142 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes		No data for this range					Annual Indicator	
	Support the DBS Team to prepare business cases for the modernisation projects.	FICT169 Percentages of Milestones achieved in DBS Timetable		N/A	N/A		N/A	N/A	N/A				New indicator to be reported from Quarter 3 2009/10 and will inform target setting for 2020/11.



## Finance and ICT Audit

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q2 2008/09	Q3 2008/09	Q4 2008/09	Q1 2009/10	Q2 2009/10	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	The suitability of and compliance with financial control arrangements are confirmed.	FICT055 % of Delivery of Audit Plan	45%	69%	88%		43.5%	67.8%	88%	25%	46%		
	The public are assured of the council's governance arrangements.	FICT300 Governance Statement produced by 30th June	Yes	N/A	N/A		No data for this range					New annual indicator introduced 2009/10	
	Effective Governance is in place.	FICT301 Risk Management Report produced by 30th June	Yes	N/A	N/A		No data for this range					New annual indicator introduced 2009/10	
SS	We will follow a pre-planned programme of Service Department Audits and will produce a report showing findings and recommendations within the quarter that the Audit takes place.	FICT056 % of Audit Reports issued within target timescale following audit completion	90%	0%	100%		N/A	100%	100%	43.5	87%		





## Finance and ICT ICT Development

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q2 2008/09	Q3 2008/09	Q4 2008/09	Q1 2009/10	Q2 2009/10	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Council services are provided at a lower cost to at least the same standard.	FICT173 ICT Action Plan Completion %	50%	94%	74%		32%	50%	74%	20%	44%	The target of 50% is based on an average delivery profile for each project throughout the year which is not necessarily the case. The figure of 44% does however compare favourably against the percentage progress of 32% for the same period last year.	




## Finance and ICT ICT Support



Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q2 2008/09	Q3 2008/09	Q4 2008/09	Q1 2009/10	Q2 2009/10	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Council services are provided at a lower cost to at least the same standard.	FICT091 Help desk - % Resolution of Priority 1 Calls (within 4 hours)	95%	95%	90.5%		88%	98%	85%	82%	96%		
		FICT092 Help desk - % Resolution of Priority 2 Calls (within 24 hrs)	90%	95.5%	84.17%		81%	95%	100%	90%	90%		
		FICT093 Help desk - % Resolution of other calls (within 2-5 days)	90%	96.83%	95.06%		92%	95%	89%	92%	92%		
SS	We will have our Website and all electronic services accessible at least 99% of the time with 24 hours a day, 7 days a week.	FICT174 % availability of the Moray Council Website	99%	99.77%	100%		100%	100%	100%	100%	100%		

## Finance and ICT Payments

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q2 2008/09	Q3 2008/09	Q4 2008/09	Q1 2009/10	Q2 2009/10	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	The Council satisfies its duty and continues to demonstrate good employment practice by paying staff on time.	FICT107a % of employees paid correctly and on time - Number	99.6%	99.65%	99.67%		99.68%	99.58 %	99.64%	99.58 %	99.64 %		
	The Council secures Best Value services.	FICT197 Total cash savings achieved through procurement for all procurement projects delivered for Financial Year		£768,000	£149,176		No data for this range					Annual Indicator. Target for 2009/10 to be confirmed.	
SO	The Council satisfies its duty by paying suppliers on time.	SCM8b % of invoices sampled paid within 30 days	85%	86.2%	86.2%		87.69%	87.08 %	85.52%	93.71 %	92.01 %		
AS													
SS	We will pay suppliers promptly and pay a minimum of 85% of Invoices within 30 days of receipt.												
SS	We will pass details of Insurance Claims to the Council Insurers within 5 working days of receiving claim forms from the public or from Council Service Departments and will proactively monitor the Insurers performance in responding to the claim.	FICT145 %/Number of Insurance Claims passed within 5 days	64 (100%)	151 (100%)	165 (100%)		39 (100%)	39 (100%)	58 (100%)	39 (100%)	25 (100%)		

**Finance and ICT  
Revenues including Customer Contact Centre**

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q2 2008/09	Q3 2008/09	Q4 2008/09	Q1 2009/10	Q2 2009/10	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	New claims to Housing Benefit, Council Tax Benefit and changes of circumstances reported by customers receiving those benefits are dealt with promptly.	FICT207a The average time taken in calendar days to process all new claims and change events in HB/CTB (the Right Time Indicator) monthly figure non -cumulative	20 days	N/A	15.6 days		22.77 days	27.54 days	15.16 days	21.6 days	19.7 days		
SS													
SO	Maximise the financial resources available to deliver council services.	SCM5 Cost of collecting council tax per dwelling	£14.70	£15.46	£15.05		No data for this range					<p>The cost of administration per property has reduced from £15.46 in 2007/2008 to £15.05 in 2008/2009. This represents a 2.7% reduction in actual costs which does not take into account additional costs such as pay increases which have been absorbed.</p> <p>The target of £13.00 was clearly over ambitious and has been revised for 2009/2010 to £14.70. The new 2009/2010 target will ensure that the Revenues section continue to strive to provide value for money whilst looking for continuous improvement to the service.</p>	
AS													
SO	Income available to deliver council services is maximised by our Council Tax collection rate.	SCM6b % of income due from council tax for the year that was received	56.89 %	96.77 %	96.68 %		56.89%	83.78%	96.68%	29.94 %	56.80 %		
AS													

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q2 2008/09	Q3 2008/09	Q4 2008/09	Q1 2009/10	Q2 2009/10	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Customers have confidence that calls are answered within a reasonable time scale and are dealt with effectively.	FICT172 Percentage of Telephone calls abandoned within normal working hours.	5%	3.52%	3.22%		3.18%	4.42%	3.13%	2.43%	2.37%		
		Annual Satisfaction survey		N/A	N/A		No data for this range					New Annual indicator to be reported 2010/11. Target setting not yet appropriate	
SS	We will ensure that all customers are notified within a maximum period of six weeks if a payment has been missed.	FICT150 Number of Customers with Missing Payments who are notified within 6 weeks	100%	100%	100%		100%	100%	100%	100%	100%		