

# Central Services Performance Reporting

Report Author:

Report Type: PI Report

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## 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	Q4 08/09	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Latest Note	Traffic Light Icon
SO		% of Agendas, Reports, Minutes and Action Sheets issued within timescales	80%	91%	88.89%	83.93%	87.5%	80%	83.33%	81.25%	92.31%		
		CS001 Committee Agenda - % issued on time or early											
SO		CS001b Committee Agenda -number issued on time or early	Data only	31 of 34	56 of 63	47 of 56	14 of 16	12 of 15	10 of 12	13 of 16	12 of 13		
SO		CS002 Committee Action Sheets - % issued on time or early	80%	97%	93.65%	89.29%	87.5%	93.3%	91.67%	93.75%	76.92%	Slight drop in performance due to weather (Feb/March) and pressures of work in particular impact of Local Review Board on workload	
SO		CS002b Committee Action Sheets - Number issued on time or early	Data only	33 of 34	59 of 63	50 of 56	14 of 16	14 of 15	11 of 12	15 of 16	10 of 13		
SO		CS003 Committee Draft minutes - % issued on time or early	80%	79%	90.48%	76.79%	87.5%	86.7%	75%	56.25%	92.31%		

**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	43 of 56	14 of 16	13 of 15	9 of 12	9 of 16	12 of 13		
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 3151 Archive 29319 Total 32470	Live 804 Archive 7376 Total 8180	Live 651 Archive 7697 Total 8348	Live 814 Archive 8072 Total 8886	Live 808 Archive 8001 Total 8809	Live 878 Archive 5549 Total 6427	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 an 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	86.5% 32 of 37	77.8% 7 of 9	100% 6 of 6	85.7% 6 of 7	90% 9 of 10	79% 11 of 14	Problem in January with weather	
LI		CS046 Committee Services Customer Satisfaction - % rating the overall service as 'excellent' or 'good'	80%	92.5%	94%	N/A	92.5%	N/A	N/A	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	Q4 08/09	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Latest Note	Traffic Light Icon
SO		The number of Council services provided through accessible buildings will increase. SPI3 % 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)	86.8% (59 of 68)	N/A	N/A	N/A	N/A	N/A	Annually Due in Quarter 4 Statutory Performance Indicators	
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 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%	54.6%	N/A	N/A	N/A	N/A	N/A	Annually Due in Quarter 4 Statutory Performance Indicators Total GIA of op portfolio = 215,806 SQ.M. Total GIA in cat A & B = 117,751 SQ.M. SPI = 54.6% The decrease is mainly due to a major review of schools /swimming pools & community centres carried out in 2009 indicating a significant downward trend in condition. A programme of prioritised maintenance work is being actioned and a School Estates Management Plan is due to be reported shortly.	
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%	88.6%	N/A	N/A	N/A	N/A	N/A	Annually Due in Quarter 4 Statutory Performance Indicators Total no. of properties = 245 Total no. in cat A & B = 217 SPI = 88.6%	
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.	237,500 m <sup>2</sup>	224,000 m <sup>2</sup>	234,500 m <sup>2</sup>	238,400 m <sup>2</sup>	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.	


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		CS110 Total area in Square metres leased or available to lease to businesses erecting their own premises											
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%	100%	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)	62.5% (25.76% cumulative in Q3) (10 visits made against 16 per quarter)	250% (100% cumulative in Q4) (40 visits made against 16 per quarter and 3 are substations)	71 visits were made against the target of 65 for the first year. Hence the 131-visit target over the two years is 54.2% complete at the end of year 1 Of the 60 visits due in year 2, 3 are substations which do not require a visit. All other visits were completed hence of the 131-visit target over two years was 100% at the end of year 2. The substations will be removed from the target for next year.	
LI		CS010 Rent Reviews - % Average annual increase negotiated - 3 year review pattern	1% or more	4.35%	2.75%	5.66%	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%	9.64%	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	£1,071,000	£1,044k	£232,246	£552,456	£828,305	£1,008,009	Will be included in Committee report on the performance of the Council's Industrial Portfolio.	
LI		CS015 Disposals Cumulative Total by Value	£200K 100%	£124k 49.6%	£669k 279.6%	£738k 369%	£669k 279.6%	£60,530 30.1%	£323,145 162%	£484,800 242%	£738,800 369%		
LI		CS033 Industrial Portfolio - Occupancy Rate (buildings / sites)	80%	95%	92%	86%	93%	87%	87%	86%	86%		

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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 PI To be included in Committee report on the performance of the Council's Industrial Portfolio. But not usually available until quarter 2 of the following financial year.	
LI		CS084 % rating overall Estates service as 'excellent' or 'good'	80%	69%	N/A	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	Q4 08/09	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	Latest Note	Traffic Light Icon
SO	SO - The Council offers proven value for money legal services.  Action: Added Value Work – <ul style="list-style-type: none"> <li>Advise and help identify actions/solutions on statutory powers.</li> <li>Application of legislation.</li> <li>Council activities, projects, policies and procedures.</li> </ul>	<b>New PI</b> 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	N/A	As well as advising and representing departments across the Council on day to day activities we have helped with the successful implementation of :  Affordable housing procurement Moray Flood Schemes New planning legislation and in particular in the setting up and running of local review bodies Schools PPP contract Common Good issues Procurement  We use private sector sparingly for specialist advice and representation.  Our costs of £40 - £90 per hour compare favourably with typical private sector rates of £175- £320 per hour	



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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"> <li>Progress transactional work; represent the Council's interest in statutory processes and contentious issues.</li> </ul>	<p><b>New PI</b></p> <p>Level of Complaints</p> <p>/ Challenge</p> <p>/ Tribunals</p> <p>/ Public Enquiry</p> <p>/ Court Action</p> <p>/ Judicial Review</p>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<p>Only one complaint for Legal services and this was not upheld</p> <p>Advised of a number of contentious FOI requests with no challenge to Information Commissioner</p> <p>2 Lands Tribunal Applications ,Land compensation: Forres Mosset Flood Scheme</p> <p>Flood Inquiries coordinated the Council's case along with QC Elgin : ongoing Findhorn and Pilmuir PLI, ongoing</p> <p>Planning Inquiries – Forres, Knockomie.</p> <p>Defended the Council in Judicial reviews over Springfield Retail park</p>	
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"> <li>Ensure compliance with regulatory statutes, reduce risk, avoid challenge.</li> </ul>	<p><b>New PI</b></p> <p>Level of Complaints</p> <p>/ Tribunals</p> <p>/Unqualified Accounts</p> <p>/Inspection Results</p>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<p>Only one complaint for Legal services and this was not upheld</p> <p>2 Lands Tribunal Applications ,Land compensation: Forres Mosset Flood Scheme</p> <p>Unqualified Accounts Acceptance received from External Audit for 2008/09 (usually received in September for the previous financial year)</p>	

**Theme: Central Services**  
**Objective: Legal Services**

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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 development proposals, all within the time scales agreed with Departmental clients or set by the Council, its Committees and Sub-Committees	CS035 Council House Sales % of house sales completed within statutory 26 weeks	80% within 26 wks	72% (92 of 128)	90% (61 of 68)	76% (28 of 37)	78% (7 of 9)	50% (3 of 6)	86% (6 of 7)	90% (9 of 10)	71% (10 of 14)		
LI		CS036 Council House Sales income achieved as a % of target (cumulative)	£4,154k	£4,596k 88%	£2,768k 62%	£1,860k 45%	£2,768k 62%	£287k 7%	£604k 15%	£1,150k 28%	£1,860k 45%		
AS /LI		SOA10P1a2 L52 The number of properties sold under right to buy	Data only	128	68	37	9	6	7	10	14		

**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	Q4 08/09	Q1 09/10	Q2 09/10	Q3 09/10	Q4 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	<b>CS122 (New)</b> Statistical information on Workforce reported to CMT	Yes	Yes	Yes		Yes	Yes	Yes	Yes	Yes		
SO	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 survey was run in Quarter 2 and poor returns and inconclusive feedback have meant that this will have to be looked at again and is part of the PSIF Action Plan	

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**Objective: Personnel**

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SO	<p>Actions:</p> <ul style="list-style-type: none"> <li>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.</li> <li>Employee Development: provide a framework for employees to understand their role and be developed and supported to meet service requirements in the short and longer term.</li> <li>Health and Safety: provide a healthy and safe environment for employees and service users with support given for health and safety responsibility at all levels</li> </ul>	CS113 % of health & Safety audits carried out against planned	85%	100% 121 /121	100% 64 /64	100% 112 /112	100% 14 /14	100% 13 /13	100% 25 /25	100% 38 /38	100% 36 /36		
SO		CS024 Number of Health and Safety Incidents reported (target based on previous 4 years average per quarter)	Average - 125 per quarter	425	516		181	207	224	176	198	<p>Within this there are a large number of incidents linked to a small number of children with exceptionally challenging behaviour and a rise in 'Slips trips and falls' due to icy conditions (12 out of 19 caused by ice)</p>	
		Breakdown of incidents by section: -											
	Community Services Central Services Education Environmental Services												
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	433 working days	112 working days	131 working days	61 working days	96 working days	145 working days	45 days in January; 52 days in February; 48 days in March	
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	9.5 days	N/A	N/A	N/A	N/A	N/A	<p>Annual PI</p> <p>Teacher's absence has increased from 3.89% in 2008/9 to 4.5% in 2009/10, a 0.6% increase. An action plan to continue to tackle absence has been agreed by the</p>	




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**Objective: Personnel**

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												Personnel Forum and we have asked Occupational Health for advice on action we can take in relation to the main causes of absence. Will continue to support dept in managing cases.	
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	10.8 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	32.6% 29 of 89	32.6% 29 of 89	N/A	N/A	N/A	N/A	N/A	Annual PI 2009-10 Total Number of Employees in top 2% = 89 Total Number of women employees in top 2% = 29 % Of women employees at the top = 29/89 = 32.6%	
AS		CS037.1 Equal Opportunities Number and % of highest paid 5% of earners that are women	37.9% or more based on previous years data	37.4%	37.9%	38.8%	N/A	N/A	N/A	N/A	N/A	Annual PI 2009-10 Total Number of Employees in top 5% = 201 Total Number of women employees in top 5% = 78 % Of women employees at the top = 78/201 = 38.8%  Initial work on a Senior Females Review has been started.	

**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	Q4 08/09	Q1 09/10	Q2 09/10	Q3 09/10	Q4 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: • Accurate records are maintained in accordance with GRO standards.	<b>CS031</b> General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	5%	2.9%	1.81%	1.44%	N/A	N/A	N/A	N/A	N/A	Annual PI (Information comes from GRO Examiner)	
SO	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.	<b>CS030</b> % of customers rating the registration service as 'excellent' or 'very good'	85%	94%	N/A	92%	N/A	92%	N/A	N/A	N/A	Random surveys (done in Q1 and reported in Q2)	
SS	SS - We will assess client satisfaction by issuing surveys to those making a registration and analyse the results returned  SS - We will register births, deaths and marriages when requested to do so by the general public We will register births, deaths and marriages	<b>CS051</b> % of Registrations of births, deaths and marriages carried out on request	100%	100%	100%	100%	100%	100%	100%	100%	100%		

**Theme: Central Services**

**Objective: Registrars**

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SS	when requested to do so by the general public	<b>CS052</b> Number of Registrations of births, deaths and marriages carried out on request	Information only	2398	2307	2265	544	580	608	538	539		
SS	SS - We will search for and issue 'Extracts' from the Registrars within 2 working days	<b>CS055</b> % of Birth, Death & Marriage Registry 'Extracts' issued within 2 working days	100%	100%	N/A	100%	N/A	100%	100%	100%	100%		
SS	SS - We will facilitate public access to records for research purposes by appointment	<b>CS056</b> Number of Public access to records for research facilitated by appointment	N/A	N/A	N/A	81 for Q3 & 4	N/A	N/A	N/A	55	26	Collected from Q3 onwards	