



Proposed Corporate Services PIs – 2014/15

Indicators with no notes are unchanged from last year.

Nat = National Indicators; Local = Local Indicators; (b) = Benchmarked

Corporate Services - Audit

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local	FICT055	Percentage of Delivery of Audit Plan (cumulative)	90%	84%	N/A	90%	
Local	FICT056	Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	N/A	90%	
Local	FICT300	Governance Statement produced by 30th June	Yes	Yes	Yes	Yes	

Corporate Services - Corporate Resources

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Nat(b)	CORP1	Support services as a % of total gross expenditure	Data Only	4.28%	N/A	Data Only	Forms part of the Local Government Benchmarking Framework indicators.
Nat(b)	CORP2	Cost of Democratic Core per 1,000 population	Data Only	£27,371	N/A	Data Only	Forms part of the Local Government Benchmarking Framework indicators.

Financial Services - Accountancy

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local	FS001	Annual Accounts submitted by 30th June	Yes	Yes	Yes	Yes	
Local	FS002	Achieve Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	
Local	FS003	Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes	Yes	
Local	FS008	Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	N/A	100%	Was previously Management Information

Financial Services - Payments

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Nat(b)	FS101	Percentage of invoices sampled paid within 30 days	85.0%	81.9%	N/A	85.0%	
Local(b)	FS102	Percentage of employees paid correctly and on time	99.6%	99.65%	N/A	99.6%	Remove and replace with FS111 and FS112
Local	FS111	Payroll: Accuracy - Number	99.5%	99.65%	N/A	99.5%	Was previously Management Information
Local	FS112	Payroll: Accuracy - Value	99.85%	99.93%	N/A	99.85%	Was previously Management Information

Financial Services - Revenues

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local	FICT137	Gross cost of collecting Non Domestic Rates per property.	£33.00	£35.64	N/A	£33.00	
Local(b)	FICT207a	The average time taken in calendar days to process all new claims and change events in HB/CTB (the Right Time Indicator)	15.00	12.72	N/A	15.00	Remove as no longer Key Performance Indicator.
Nat(b)	SBA1e	Gross administration cost per benefits case	£71.00	£68.09	N/A	£71.00	
Nat(b)	SCM5	Cost of collecting council tax per dwelling	£14.70	£11.58	N/A	£14.00	Target has been changed.
Nat(b)	SCM6b	Percentage of current year council tax received (cumulative)	95.6%	95.6%	N/A	See Note	Target is set to beat previous years figure.

Human Resources and ICT - Human Resources

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Nat(b)	CS016B.1	Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	8	6.6	N/A	6.6	Target has been changed.
Nat(b)	CS016B.2	Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	9	10.8	N/A	10	Target has been changed.
Local	CS024a	Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	224	200	N/A	See Note	Target is based on previous 3 years figures which are not yet available
Local	CS024b	Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	396	476	N/A	See Note	Target is based on previous 3 years figures which are not yet available
Nat(b)	CS037	Equal Opportunities Percentage of highest paid 2% of earners that are women	33%	33%	N/A	See Note	Target is based on previous year figure which is not yet available
Nat(b)	CS037.1	Equal Opportunities Percentage of highest paid 5% of earners that are women	43.9%	43.9%	N/A	See Note	Target is based on previous year figure which is not yet available
Local	CS045	Working days lost due to industrial injury / accidents (based on average of past 2 years)	536	364	N/A	See Note	Target is based on previous 2 years figures which are not yet available
Local	CS113	Percentage of health & Safety audits carried out against planned	85%	100%	N/A	85%	
Local	CS146	Human Resources - Customer Satisfaction Index	Data Only	N/A	N/A	Data Only	

Human Resources and ICT - ICT Applications

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local	FICT173	ICT Action Plan completion percentage (cumulative)	90%	92%	N/A	90%	

Human Resources and ICT - ICT Infrastructure

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local	CPS041	Help desk - Percentage resolution of calls within target timescale	90%	89.3%	N/A	90%	
Local	CS147	Schools ICT - Customer Satisfaction Index	N/A	N/A	N/A	N/A	
Local	CS148	Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	N/A	N/A	N/A	N/A	
Local	FICT174	Percentage availability of the Moray Council Website	99%	99.6%	N/A	99%	

Legal and Democratic Services - Customer Services

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local(b)	CPS058	Percentage of telephone calls answered against those received	93%	91.04%	N/A	93%	Target increase to 94 % to be reviewed in 6 months
Local(b)	CPS059	Percentage of telephone calls answered within 20 seconds	74%	77.77%	N/A	74%	Target increase to 77% to be reviewed in 6 months
Local	CPS062	Customer Services - Customer Satisfaction Index	N/A	N/A	91.9	N/A	

Legal and Democratic Services - Democratic Services

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local	CS001	Committee Agenda - Percentage issued on time or early	80%	80%	N/A	80%	
Local	CS002	Committee Action Sheets - Percentage issued on time or early	80%	82%	N/A	80%	
Local	CS003	Committee Draft minutes - Percentage issued on time or early	80%	85%	N/A	80%	
Local	CS133	Democratic Services - Customer Satisfaction Index	Data Only	N/A	88.3	N/A	

Legal and Democratic Services - Legal Services

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local	CS035 (C&C)	Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	85.7%	N/A	80%	
Local(b)	CS099	Percentage of offers of council house sales issued within 8 calendar weeks of application	85%	92.8%	N/A	85%	
Local(b)	CS126	Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data Only	N/A	N/A	Data Only	
Local(b)	CS132	Cost per hour of providing legal work	Data Only	N/A	N/A	Data Only	
Local	CS136	Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A	Data Only	

Legal and Democratic Services - Registrars

Cat	Code	Description	Previous Target	2012/13	2013/14	Proposed Target	Notes
				Value	Value		
Local(b)	CS031	General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	4%	1.3%	N/A	3%	Change to target.
Local	CS143	Registrars - Customer Satisfaction Index.	Data Only	N/A	97.5	N/A	