

2015/16 Performance Indicators Corporate Services



Corporate Services - Audit

Cat	Code	Description	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
				Value	Value	Value		
Local	FICT055	Percentage of Delivery of Audit Plan (cumulative)	90%	84%	83%	87%		For 2016/17 ensure that the plan is based on a more realistic assessment of what is achievable, in particular, drawing on experience of the volume of ad-hoc work.
Local	FICT056	Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	82%	73%		
Local	FICT300	Governance Statement produced by 30th June	Yes	Yes	Yes	Yes		

Corporate Services - Corporate Resources

Cat	Code	Description	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
				Value	Value	Value		
Nat(b)	CORP1	Support services as a % of total gross expenditure	Data only	4.28%	4.6%	N/A		Result due to be published in December
Nat(b)	CORP2	Cost of Democratic Core per 1,000 population	Data only	£27,371	£26,211	N/A		Result due to be published in December

Financial Services - Accountancy

Cat	Code	Description	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
				Value	Value	Value		
Local	FS001	Annual Accounts submitted by 30th June	Yes	Yes	Yes	Yes		
Local	FS002	Was 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%	73%	100%		

Financial Services - Payments

Cat	Code	Description	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
				Value	Value	Value		
Nat(b)	FS101	Percentage of invoices sampled paid within 30 days	85%	81.9%	85.9%	88.0%		
Local	FS111	Payroll: Accuracy - Number	99.5%	99.65%	99.76%	99.79%		
Local	FS112	Payroll: Accuracy - Value	99.85%	99.93%	99.96%	99.96%		

Human Resources and ICT - Human Resources

Cat	Code	Description	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
				Value	Value	Value		
Nat(b)	CS016B.1	Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	6.6	6.6	6.7	7.0		
Nat(b)	CS016B.2	Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	10	10.8	10.2	11.9		
Local	CS024a	Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	242	228	287	281	265	Target based on average of previous 3 year's performance
Local	CS024b	Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	543	476	610	810	632	Target based on average of previous 3 year's performance. Increased incidents and inclusion of Maybank incidents since 2013/14 reflects increase in target.
Nat(b)	CS037	Equal Opportunities Percentage of highest paid 2% of earners that are women	34.4%	33%	34.4%	37.9%	37.9%	Target reflects improving on previous year's performance
Nat(b)	CS037.1	Equal Opportunities Percentage of highest paid 5% of earners that are women	44.9%	43.9%	44.9%	48.2%	48.2%	Target reflects improving on previous year's performance
Local	CS045	Working days lost due to industrial injury / accidents (based on average of past 3 years)	480	364	361	367	364	Target based on average of previous 3 year's performance
Local	CS113	Percentage of health & Safety audits carried out against planned	85%	100%	100%	92%	Move to Management Information	Monitor as management information
Local	CS146	Human Resources - Customer Satisfaction Index	Data only	N/A	N/A	71.7		

Human Resources and ICT - ICT Applications

Cat	Code	Description	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
				Value	Value	Value		
Local	FICT173	ICT Action Plan completion percentage (cumulative)	90%	92%	91%	70%		

Human Resources and ICT - ICT Infrastructure

Cat	Code	Code & Name	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
				Value	Value	Value		
Local	CPS041	Help desk - Percentage resolution of calls within target timescale	90%	89.3%	92.8%	80.6%		
Local	CS147	Schools ICT - Customer Satisfaction Index	Data only	N/A	N/A	N/A		Survey to be carried out in 2015/16
Local	CS148	Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data only	N/A	N/A	N/A		Survey to be carried out in 2015/16
Local	FICT174	Percentage availability of the Moray Council Website	99%	99.6%	100%	100%		

Legal and Democratic Services – Revenues and Customer Services

Cat	Code & Name	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
			Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.04%	88.88%	89.25%		
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	77.77%	55.6%	59.32%		
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	N/A	91.9	N/A		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£35.64	£30.07	N/A		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£68.09	£69.20	£63.43		
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£11.58	£12.52	N/A		
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	95.1%	95.6%	95.1%	94.4%		

Legal and Democratic Services - Democratic Services

Cat	Code & Name	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
			Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	80%	92%	89%		
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	82%	84%	77%		
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	85%	86%	77%		
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	N/A	88.3	N/A		

Legal and Democratic Services - Legal Services

Cat	Code & Name	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
			Value	Value	Value		
Local	CS035 (C&C) Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	85.7%	100%	88%	Move to Management Information	Monitor as management information
Local(b)	CS099 Percentage of offers of council house sales issued within 8 calendar weeks of application	85%	92.8%	100%	100%	Move to Management Information	Monitor as management information
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data only	0.43%	N/A	N/A		
Local(b)	CS132 Cost per hour of providing legal work	Data only	£41.50	N/A	N/A		
Local	CS136 Legal Services - Customer Satisfaction Index	Data only	N/A	N/A	81.2		

Legal and Democratic Services - Registrars

Cat	Code & Name	2014/15 Target	2012/13	2013/14	2014/15	Change to target	Latest Note
			Value	Value	Value		
Local(b)	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	3%	1.3%	0.91%	0.73%		
Local	CS143 Registrars - Customer Satisfaction Index.	Data only	N/A	97.5	N/A		