




## 2015/16 Half Year to September Chief Executives Office Performance Indicators









Chief Executive's Office												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	97.5%	98.1%		97.6%	99.2%	98.8%	96%	96.4%	240 of 249 Freedom of Information requests answered within 20 working days.	
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	Data only	27%	32%		Measured annually			Measured annually			
Nat(b)	CE070 Complaints received per 1,000 population	Data only	4.9	5.5		1.4	1.2	1.1	0.9	0.79	75 new complaints received. Population estimate 94,350.	
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	Data only	36%	30.7%		37%	30%	31%	33%	43%	9 Upheld from 23 Frontline Resolution (39%) 10 Upheld and 13 Part Upheld from 52 Investigative Stage (44%) 19 Upheld and 13 Part Upheld from 75 Total (43%)	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	99%	89%		93%	N/A	100%	100%	N/A	There were no community consultations by the Community Support Unit this quarter.	
Local	CE068 Complaints - Customer Satisfaction Index	Data only	N/A	56.3		Measured annually			Measured annually			




## 2015/16 Half Year to September Corporate Services Performance Indicators












Corporate Services - Audit												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	45%	83%	87%	43%	37%	61%	87%	21%	43%	At the mid-point in the year actual output remains marginally below planned although good progress has been made on the programme of work on departmental systems within the audit plan. This will continue for the remainder of the year alongside projects on main financial systems including aspects of council tax, payroll and procurement as well as on Health and Social Care Integration. The impediment to fully delivering the audit plan relating to the need for completion of unscheduled tasks was reported to Policy and Resources Committee at its meeting on 27th October 2015. This reiterated the challenges involved in setting a plan which is both challenging and achievable, which is something that will be looked at closely when establishing the internal audit plan for 2016/17.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	82%	73%		75%	70%	70%	75%	90%	The new audit management system has allowed for the faster review of reports and reduced the time taken for clearance of reports by the internal audit manager. One project undertaken out-with the audit management system did not meet the target in Quarter 2.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes		Measured annually			Measured annually		The annual governance statement was prepared, approved by Committee and available for inclusion in the Council's draft annual accounts by the agreed date of 30th June.	




Corporate Services - Corporate Resources												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.6%			Measured annually			Measured annually		2014/15 data will be available in Q3	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£26,211			Measured annually			Measured annually		2014/15 data will be available in Q3	

Financial Services - Accountancy												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June	Yes	Yes	Yes	Yes	Measured annually			Measured annually		Submitted on 24.6.15	
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	Measured annually			Measured annually			
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes		Measured annually			Measured annually			
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	73%	100%		100%	100%	100%	100%	100%		


Financial Services - Payments												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	85.9%	88.0%	89.7%	89.8%	89.5%	88.0%	89.2%	89.7%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.76%	99.79%		99.83%	99.77%	99.78%	99.86%	99.79%	There were 15509 employees paid in quarter two. 33 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.96%		99.95%	99.95%	99.97%	99.97%	99.95%	The value of payments made in quarter two was £25,953,207.74. The value of incorrect payments was £13,006.51.	

Financial Services – Revenues												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£30.07			Measured annually			Measured annually		2014/15 data will be available in Q3	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£69.20	£63.43		Measured annually			Measured annually			
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£12.52			Measured annually			Measured annually		2014/15 data will be available in Q3 2015/16	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	54.5%	95.1%	94.4%		54.5%	80.6%	94.4%	28.9%	54.54%		




Human Resources and ICT - Human Resources												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	6.6	6.7	7		Measured annually			Measured annually			
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	10	10.2	11.9		Measured annually			Measured annually			
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	56	287	281	108	66	85	66	69	39	Jul - Sep 2015 - 39 incidents reported	
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	158	610	810	501	202	183	217	288	213	<b>July-Sept 2015</b> 1 Corporate 102 Education 110 Maybank	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	34.4%	34.4%	37.9%		Measured annually			Measured annually			


Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	44.9%	44.9%	49.7%		Measured annually			Measured annually			
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	92.5	361	367	171	122	120	60	75	96	Target for year agreed as 370 (92.5/qtr) at P&R Committee 27 Oct 15.	
Local	CS146 Human Resources - Customer Satisfaction Index	Data only	N/A	71.7		Measured annually			Measured annually		First Survey issued in 2014/15. Index Score calculated out of 100.	



### Human Resources and ICT - ICT Applications


Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	50%	91%	70%	43%	32%	51%	70%	23%	43%	30/9 – Progress is estimated at 43% against a target of 50% at end of September. – behind ideal position	





### Human Resources and ICT - ICT Infrastructure




Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	92.8%	80.6%		87.4%	75.53%	80.1%	95.2%	95.5%	1637 out of 1714 calls resolved within target for all priorities during Q2 2015/16.	
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data only	N/A	N/A		Measured annually			Measured annually		Survey being looked at for 2015/16.	
Local	FICT174 Percentage availability of the Moray Council Website	99%	100%	100%		99.99%	100%	100%	99.99%	99.99%	There was a total of 3 minutes of downtime in Quarter 2. The pattern is similar to Quarter 1 and it is likely that the reporting of very short periods of downtime (sometimes as brief as 31 seconds) reflects ISP issues as opposed to actual server downtime.	



Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS147 Schools ICT - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually			Measured annually		<p>Consultation with the schools has been carried out. It is not currently possible to calculate a satisfaction index number from those results. The following elements would contribute to a satisfaction index score: - Delivery, Timeliness, Information, Professionalism, and Staff attitude.</p> <p>Currently a questionnaire is sent to each school to gain user feedback.</p> <p>75% of schools who responded to the survey agreed / strongly agreed that the overall service provided by ICT was excellent.</p> <p>The two main areas for improvement were identified as:</p> <ul style="list-style-type: none"> <li>. increased bandwidth</li> <li>. increased use of tablets</li> </ul> <p>In terms of the increased bandwidth, ICT have already approved a change control request to increase the bandwidth to improve internet access under the existing wide area network contract.</p> <p>ICT are also working closely with the Head of Schools and Curriculum Development to prepare an ICT Strategy to enhance the provision of ICT in schools. Requirements for additional bandwidth and increased use of tablet devices is included in the draft strategy as well as a number of other improvements for infrastructure and hardware e.g. further development of wireless networks, replacement of existing interactive whiteboard facilities etc.</p>	

Legal and Democratic Services - Customer Services												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	88.88%	89.25%		88.19%	91.65%	91.81%	89.91%	92.58%	Performance has continued to improve and is almost at our target. (92.58% compared to target of 93%)	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	55.6%	59.32%	69.88%	57.98%	62.93%	61.95%	65.19%	74.4%	The introduction of additional call handling technology is leading to improvement in this PI. (74.4% - above target of 74%)	

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	91.9	N/A		Measured annually			Measured annually		All Access Points 91.9 Buckie 78.4 Elgin 97.2 Keith 97.0 Forres 93.9	

Legal and Democratic Services - Democratic Services												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	92%	89%		89%	86%	100%	90%	100%	10 out of 10 issued on time	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	84%	77%		89%	79%	82%	90%	90%	1of 10 delayed due to work pressures	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	86%	77%		89%	79%	73%	90%	90%	1 out of 10 delayed due to work pressures	
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	88.3	N/A		Measured annually			Measured annually			

Legal and Democratic Services - Legal Services												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data only	0.31%	N/A		Measured annually			Measured annually			
Local(b)	CS132 Cost per hour of providing legal work	Data only	£33.44	N/A		Measured annually			Measured annually			
Local	CS136 Legal Services - Customer Satisfaction Index	Data only	N/A	81.2		Measured annually			Measured annually			

Legal and Democratic Services – Registrars												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	3%	0.91%	0.73%		Measured annually			Measured annually		2014 Examiners Report shows 99.27% accuracy.	
Local	CS143 Registrars - Customer Satisfaction Index.	Data only	97.5	N/A		Measured annually			Measured annually		Committed to undertaking surveys every 3 years.	



# 2015/16 Half Year to September Development Services Performance Indicators










**Strategy** Building Standards  
**Managed By** Sturgeon, Kevan

Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv212	Percentage of building warrant first reports issued within 20 working days	100%	N/A	90.67%	93.8%	97.2%	94.6%	93.9%	93.05%	79%	The percentage of building warrants issued within 20 days dropped to 79% in Q2 from 93% in Q1 against a target of 100%. There was a small increase in the number of application (5%) but the primary reason for the drop in performance was the value of the work done. The value increased by 111% from £32M in Q1 to £68M in Q2 and the amount of work increased in proportion to the value of the work.	
Nat(b)	Envdv251	Average time to issue Building Warrants (Working Days)	Data only	N/A	N/A	N/A	N/A	N/A	N/A	87	97		
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	7.5	9	7	7	6	7	8	8		
Local	ENVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	14.5	14	13	12	14	13	14	17	As for Envdv212 above. In Q2 there was an increase in the amount of work because there was a large increase in the value of the applications.	
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	12.5	14	11	10	12	11	14	15		








**Strategy Development Management**  
**Managed By** Smith, Beverly



Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv252	Enforcement Activity. Number of cases taken up	Data only	N/A	143	188	54	29	50	58	64		
Nat(b)	Envdv262	Number of Local Planning Application determined in less than 2 months	Data only	N/A	713	731	206	175	179	215	192		
Nat(b)	Envdv263	Number of Local Planning Application determined in more than 2 months	Data only	N/A	143	58	20	14	16	7	8		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	9	11	4	2	0	2	2	2		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	N/A	117.6	N/A	N/A	N/A	N/A	N/A	164	2 Applications	
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data only	N/A	22.1	13.1	16.4	N/A	9.7	12.57	N/A		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	16.7	13.5	7.2	7.7	7.6	6.8	6.92	7.3		

**Strategy Environmental Health**  
**Managed By Sievewright, Karen**






Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv215b	Cost of environmental health services per 1,000 population.		£15,607	£15,241	N/A	Not measured for Quarters			Not measured for Quarters		Available in Q3	
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	95%	90%	84.6%	100%	75%	0%	100%	100%		
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	92%	90%	81.5%	91.7%	100%	50%	91.7%	82%		
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	82.5%	78.5%	78.83%	79.5%	80.11%	76.82%	77.4%	81.9%		
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	100%	87.5%	75%	50%	N/A	N/A	0%	N/A		
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%	78%	86%	N/A	100%	100%	100%		
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	94%	94%	93%	95%	87%	86%	87%	93%		

**Strategy** Strategic Planning and Economic Development  
**Managed By** Sutherland, Gordon

Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DV119a	P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	94.7%	94.8%	99.2%	Not measured for Quarters			Not measured for Quarters			
Local	Envdv264	Annual monitoring statement of the Local Development Plan is published		N/A	N/A	N/A	Not measured for Quarters			Not measured for Quarters		Next statement provisionally June 2016	
Local	Envdv265	Area of Employment Land available (hectares)		N/A	81 ha	56 ha	Not measured for Quarters			Not measured for Quarters		The Housing Land Audit 2015 was reported to Planning and Regulatory Services Committee on 19th May 2015. This is a decrease of 24.73 hectares since 2014 due to the three new windfall sites above achieving planning consent and being added to the audit. The decrease in area is due to BP1 Barmuckity in Elgin now being classed as constrained until ownership and flood risk issues are resolved	
Local	Envdv266	Number of new Business start-ups through the Business Gateway	Data only	N/A	129	121	N/A	N/A	N/A	31	37		
Local	Envdv267	Business Gateway 3 year survival rate	Data only	N/A	N/A	78%	Not measured for Quarters			Not measured for Quarters			
Local	Envdv268	External funding leverage (against every pound from Council)	Data only	N/A	£3.30	£2.50	Not measured for Quarters			Not measured for Quarters		Leverage of External Funding 2014-15 TMC £1 : £2.50, Scotland £1 : £1.40	
Local	ENV DV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	No	No	Not measured for Quarters			Not measured for Quarters		The plan was adopted on 31 July 2015.	

Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5 year supply	Yes	N/A	Yes	Yes	Not measured for Quarters			Not measured for Quarters		The Housing Land Audit 2015 is being reported to Planning and Regulatory Services Committee on 19th May 2015 and highlights that there is a 6.5 year supply of effective land.	
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	N/A	N/A	12.2%	Not measured for Quarters			Not measured for Quarters		Town Centre Health Checks are carried out every 2 years- Last carried out in Autumn 2014 The 2014/15 value is an average across Moray. Anecdotally there are fewer voids currently (Autumn 2015) and vacancy rates are improving as the economy picks up.	


**Strategy Trading Standards**  
**Managed By** Adamson, Peter

Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdv253	Number of Reports to the Procurator Fiscal	Data only	N/A	N/A	N/A	N/A	N/A	N/A	2	3		
Local	Envdv254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data only	N/A	N/A	N/A	Not measured for Quarters			Not measured for Quarters			
Local	Envdv255	Percentage of money advice clients who agreed that 'The service helped to sort out their debt problem'.	Data only	N/A	N/A	N/A	Not measured for Quarters			Not measured for Quarters			
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96.1%	96%	100%	Not measured for Quarters			Not measured for Quarters			
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£7,749	£8,129	N/A	Not measured for Quarters			Not measured for Quarters		Available in Q3	

Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	N/A	100%	97.5%	Not measured for Quarters			Not measured for Quarters			
Local	ENV DV217	Welfare Benefits clients – estimated benefit gain (£000s)	n/a	£1,384	£1,946	£2,270	£579	£482	£701	£509	£585		
Local	ENV DV218	Welfare Benefit clients – percentage of clients with successful claims and appeals	n/a	71%	82%	89%	93%	86%	87%	86%	78%		
Local	ENV DV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	98%	100%	Not measured for Quarters			Not measured for Quarters			

**Strategy** Transportation Planning  
**Managed By** Moss, Nicola

Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DR074a	% of Category A (Householder and minor developments) planning applications returned to planning department within target time of 10 working days or receiving all relevant information	88%	88.2%	88%	88%	86%	90%	88%	92%	94%	164 planning applications were received during the quarter, of which 144 had complete information and 135 were processed within timescale	
Local	ENV DR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	67%	100%	N/A	100%	100%	100%	100%	2 of 2 pre-applications responded to within the target time during the period	

Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074biii	% of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	100%	100%	100%	N/A	100%	100%	50%	100%	Of 4 Major applications received during the period 2 had information complete. 2 of 2 applications with information complete were responded to within the target time during the period.	



## 2015/16 Half Year to September Direct Services Performance Indicators






(2015/16 proposed indicators are shaded grey)

### Consultancy Engineering Design Services



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 424 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	N/A	87.24	87.12	Not measured for Quarters			Not measured for Quarters			
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	N/A	100%	98%	Not measured for Quarters			Not measured for Quarters			
Local	Envdr208 % of Flood Reports for premises that are produced for insurance purposes within 14 days of request	100%	N/A	100%	93%	95%	91%	91%	75%	100%	5/5	
Local	Envdr209 % of projects costing less than £100k that were within target budget	90%	N/A	70%	100%	Not measured for Quarters			Not measured for Quarters			
Local	Envdr210 % of projects costing more than £100k that were within target budget	90%	N/A	50%	0%	Not measured for Quarters			Not measured for Quarters		Only one project completed with target budget of £100k or more. The project was £7k over budget with the final cost being £125K against a target of £118k. The reason for being over budget was additional unforeseen expenditure including the removal of a tree and additional concrete works.	
Local	Envdr248 % of projects which were within target budget	90%	N/A	N/A	33.3%	Not measured for Quarters			Not measured for Quarters		1 of 3	











## Environmental Protection Building Cleaning & Catering

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	Data only	N/A	£0.75	£0.76	£0.77	£0.75	£0.77	£0.71	£0.68	The increased numbers taking meals, which has been boosted by the free provision for primary 1, 2, and 3, has meant that there are some savings due to scale. It is unclear why there has been a decrease in meal cost at this stage – could be continued economies of scale and less stock holding in kitchens. Next quarter will establish if this is an ongoing trend.	
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	Data only	N/A	N/A	72%	Not measured for Quarters			Not measured for Quarters		The figure of 72% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2015.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	Data only	N/A	£0.0480	£0.0470	Not measured for Quarters			Not measured for Quarters		Costs per annum £1,790k. Gross Internal Square Metres 37,480,000 4.7 pence per square metre per year	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	50.48%	50.86%	54.41%	48.5%	51.67%	63.73%	63.97%	63.51%		
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	N/A	N/A	N/A	N/A	N/A	N/A	77.58%	77%		






## Environmental Protection Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£20,000	£20,245	£15,654	N/A	Not measured for Quarters			Not measured for Quarters		reported in Q3	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	80%	93%	79%	75%	Not measured for Quarters			Not measured for Quarters			






## Environmental Protection Waste Management










Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr216 Gross cost of refuse collection per premise	£80.00	£76.90	£74.55	N/A	Not measured for Quarters			Not measured for Quarters		reported in Q3	
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	£120.00	£122.68	£116.80	N/A	Not measured for Quarters			Not measured for Quarters		reported in Q3	
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£7,868	£7,966	N/A	Not measured for Quarters			Not measured for Quarters		reported in Q3	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	90%	88%	94%	93%	Not measured for Quarters			Not measured for Quarters		Citizen's Panel 2015	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	Data only	79%	77%	58%	Not measured for Quarters			Not measured for Quarters		Citizen's Panel 2015 This is the first time that the Citizen's Panel survey has collected this data. Used in preference to the Scottish Household Survey as it uses a larger sample.	
Local	Envdr222 % of Biodegradable Municipal Waste that is recycled	Data only	N/A	56%	50%	Not measured for Quarters			Not measured for Quarters			
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	84	83	86.3	Not measured for Quarters			Not measured for Quarters		This value is based upon self-monitoring and not by any external party. We are not a member of LEAMS as regulated by Keep Scotland Beautiful and therefore cannot be directly compared to others. The cleanliness indicator which is now reported through LEAMS measures the % of streets considered 'acceptably clean' and Moray's score for this was 98% in 2014/15. Even although we are not a member of LEAMS an audit was done.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (Percentage of Waste diverted from landfill)	60%	52.7%	52.2%	55.43%	N/A	N/A	N/A	60.1%	60.6%		

## Roads Maintenance Fleet Services





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	Data only	N/A	N/A	£826	£206	£214	£199	£210	£208		
Local	Envdr224 Net savings for Pool Cars	£190,000	£176,335	£211,004	£128,223	Not measured for Quarters			Not measured for Quarters		Corrected to £128k from £79k	
Local	Envdr225 % of Customers satisfied with Fleet Services	Data only	N/A	48%	N/A	Not measured for Quarters			Not measured for Quarters		No survey undertaken in 14/15	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.67%	96.26%	95.66%	95.52%	95.95%	95.11%	94.93%	96.07%		
Local	ENVDR130g % of pool cars achieving target mileage (quarterly average 3,000 per deployed vehicle)	75%	62%	73.53%	51%	58.3%	46.5%	37%	60%	41%	119 pool cars operated. 49 achieved the target in Q2. The overall average mileage of all cars for Q2 was 2,777 miles, 7% under target. 10 new vehicles were commissioned during Q2, this and peak staff leave periods have contributed to this drop in performance.	

## Roads Maintenance Roads Maintenance



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£720	N/A	£716	£713	£153	£200	£209	£204	£174		
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	N/A	£898	£1,182	Not measured for Quarters			Not measured for Quarters			
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	Data only	N/A	£3,289	£2,247	£639	£379	£408	£857	£681		
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	Data only	£4,153	£5,701	£2,960	£792	£579	£617	£1,061	£854		
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%	60%	76%	0%	67%	52%	100%	20 applications received in Q2 all of which were processed within timescale	



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.6%	96.8%	99.3%	94.1%	96.1%	99.3%	93.3%	95%	Target achieved. 19 of the 20 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	25%	22.3%	19.3%	20.1%	Not measured for Quarters			Not measured for Quarters		Data from 2013-15 RCI. Ranked 6th in Scotland for A class roads.	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	25%	18.9%	15.9%	17.7%	Not measured for Quarters			Not measured for Quarters		Data from 2013-15 RCI. Ranked 1st in Scotland for B class roads.	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	25%	23.3%	21.5%	22.2%	Not measured for Quarters			Not measured for Quarters		Data from 2013-15 RCI. Ranked 4th in Scotland for C class roads.	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35%	31.3%	32.1%	33.1%	Not measured for Quarters			Not measured for Quarters		Data from 2013-15 RCI. Ranked 8th in Scotland for unclassified roads.	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	30%	26.1%	25.2%	26.3%	Not measured for Quarters			Not measured for Quarters		Data from 2013-15 RCI. Ranked 5th in Scotland overall.	
Local	Envdr231 % of the public satisfied with the Roads Service	60%	58.5%	51%	53%	Not measured for Quarters			Not measured for Quarters		using tables from the Citizens Panel Survey 2015 - number satisfied or very satisfied/ total Rating of general condition of Council Roads Assets over the last year Rating of maintenance of Council Roads Assets over the last year Rating of Roads Maintenance Services over the last year	
Local	Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Industry inflation figure)	98%	N/A	98.73%	95.12%	Not measured for Quarters			Not measured for Quarters			
Local	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up	98%	N/A	N/A	N/A	Not measured for Quarters			Not measured for Quarters			

## Transportation Car Parks





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	55%	N/A	54%	52%	52%	57%	48%	47%	52%	Monitoring survey undertaken 24 August - 5 September 2015	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£570,000	N/A	£570,000	£611,000	Not measured for Quarters			Not measured for Quarters		Annual income of £670k (after transfer to Lossie Green Trust) less maintenance of £59k. The maintenance figure is significantly reduced because the plans to put emergency lighting into Batchen Lane Multi storey car park was delayed due to the difficulty in sourcing the appropriate lights for the fittings and Leys Road car park steps - both projects have been carried forward to this financial year.	
Local	Envdr234 % of customers satisfied with the car parks	85%	N/A	86%	84%	Not measured for Quarters			Not measured for Quarters		In the Citizen's Panel 84% were either satisfied or very satisfied with the provision of car parks. Of the 16% remaining only 1% were dissatisfied with the service.	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	67%	85%	86%	86%	85%	86%	86%	85%	There is a slight reduction in recorded short term parking due to the ongoing trial scheme Free After 3	

## Transportation Harbours Services (including dredger)






Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	N/A	£311	£18	Not measured for Quarters			Not measured for Quarters		The cost to the Council per berth is significantly reduced this year due to a reduction in capital and revenue expenditure. This is the result of a change in personnel within Harbour services, combined with the need to spend in commercial harbours, mainly due to dredging. At the end of Quarter 4 Expenditure (Capital £65,000 & Revenue £20,000) - Less Income of £80,000 - divided by 273 berths = £18.32. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital,	Data only	N/A	£446,000	£306,000	Not measured for Quarters			Not measured for Quarters		The cost to the Council per berth is significantly reduced this year due to a reduction in capital	

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	revenue and income										expenditure. This is the result of a change in personnel within Harbour services. At the end of the 4th quarter year period 2014/15 Expenditure (Capital £62,000 & Revenue £590,000) - Less Income of £346,000 = £306,000. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	N/A	58%	60%	Not measured for Quarters			Not measured for Quarters		In the Citizen's Panel 60% were either satisfied or very satisfied with the provision of harbours. Of the 40% remaining only 3% were dissatisfied with the service.	
Local	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	20	41	20	17	Not measured for Quarters			Not measured for Quarters		External dredging in Burghead 15 - 28 July and Buckie 29-31 July 2014	





## Transportation Public Transport



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	N/A	55%	60%	Not measured for Quarters			Not measured for Quarters		In the Citizen's Panel 60% were either satisfied or very satisfied with the provision of school transport. Of the 40% remaining only 3% were dissatisfied with the service.	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	N/A	80%	86%	Not measured for Quarters			Not measured for Quarters			
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£2.70	N/A	£2.67	£3.42	£3.48	£3.49	£3.47	£3.47	£3.68	A different calculation method was introduced in 2014/15 and the service is seeking authorisation from committee to change the target. The current data is in line with previous quarters and is not thought to be exceptional.	
Local	Envdr241 Net unit cost per passenger per trip of the Dial-A-Bus Service	Data only	N/A	N/A	£5.23	£4.99	£4.91	£4.58	£4.56	£4.86		

## Transportation Statutory & General Transportation

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074a % of Category A (Householder and minor developments) planning applications returned to planning department within target time of 10 working days or receiving all relevant information	88%	88.2%	88%	88%	86%	90%	88%	92%	94%	164 planning applications were received during the quarter, of which 144 had complete information and 135 were processed within timescale	
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	67%	100%	N/A	100%	100%	100%	100%	2 of 2 pre-applications responded to within the target time during the period	
Local	ENVDR074biii % of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	100%	100%	100%	N/A	100%	100%	50%	100%	Of 4 Major applications received during the period 2 had information complete. 2 of 2 applications with information complete were responded to within the target time during the period.	
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%	100%	100%	100%	100%	100%	100%	8 of 8	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	N/A	N/A	N/A	N/A	N/A	N/A	91%	94%	137 of 146 applications with information complete were responded to within the target time during the period.	

## Transportation Traffic Management

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	N/A	94%	95%	96%	96%	95%	95%	96%	55/57 completed within timescales	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	N/A	100%	100%	Not measured for Quarters			Not measured for Quarters			
Local	Envdr244 Number of Traffic enquiries/applications dealt with within a year	Data only	N/A	1,057	1,117	Not measured for Quarters			Not measured for Quarters		980 applications and 137 enquiries received for the year	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray.	97000	N/A	N/A	N/A	Not measured for Quarters			Not measured for Quarters			

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr246 Number of primary schools participating in Level 2 Bikeability (level after the pupil can control the bike. For level 1, training takes place within a controlled environment. In Level 2 the training takes place on local roads)	Data only	N/A	N/A	18	Not measured for Quarters			Not measured for Quarters			
Local	Envdr247 Number of schools completing the Hands Up survey	Data only	N/A	N/A	52	Not measured for Quarters			Not measured for Quarters			




# 2015/16 Half Year to September Education and Social Care Performance Indicators



Integrated Children's Services Additional Support Needs												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS603.01 % pupils with Additional Support Needs (Additional Support Funding)	Data Only	N/A	N/A	<b>25%</b>	Annual indicator			<b>25%</b>		<b>Primary</b> Buckie - 29% Elgin Academy - 22% Elgin High - 23% Forres - 22% Keith - 34% Lossiemouth - 28% Milne's - 20% Speyside - 28% <b>Secondary</b> Buckie - 28% Elgin Academy - 36% Elgin High - 36% Forres - 10% Keith - 30% Lossiemouth - 12% Milne's - 32% Speyside - 21%	
Local	EdS603.02 % pupils with Additional Support Needs (Exceptional Support Funding)	Data Only	N/A	N/A	<b>2%</b>	Annual indicator			<b>2%</b>		<b>Primary</b> Buckie - 3% Elgin Academy - 1% Elgin High - 4% Forres - 3% Keith - 2% Lossiemouth - 2% Milne's - 2% Speyside - 2% <b>Secondary</b> Buckie - 2% Elgin Academy - 1% Elgin High - 2% Forres - 2% Keith - 1% Lossiemouth - 2% Milne's - 1% Speyside - 1%	
Local	EdS603.03 % Individual Education Plan (IEP) targets achieved	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	<b>N/A</b>	Waiting for approval for recording data.	
Local	EdS601.51 % of children and young people educated outwith the area - Primary	Data Only	0%	0%	0%	Annual indicator			<b>0%</b>		No primary school pupils out of a roll of 6,903 are educated outwith the area.	
Local	EdS601.52 % of children and young people educated outwith the area - Secondary	Data Only	0.2%	0.2%	0.2%	Annual indicator			<b>0.2%</b>		Education placement requests (out of area) in place for 9 secondary school aged young people out of a roll of 5,048 for 2015/16.	








## Integrated Children's Services



### Children's Wellbeing & Continuing Support; Youth Work


Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS005.18 % of learning communities receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	N/A		Annual indicator			Annual indicator		No learning communities received an HMIE inspection during 2014/15.	



## Integrated Children's Services



### Looked After Children



Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	1.8%	0.5%		0%	0.6%	1.3%	1.3%	<b>1.2%</b>		
Local	EdS606.20 % of looked after children who remain in school post S4	Data only	N/A	83.3%	<b>56%</b>	Annual indicator			Annual indicator		Of the 18 Looked After Children in S4 at the end of the 2014/15 academic session, 10 have stayed on into S5. Of the 8 who left 4 went onto Moray College, 1 entered an Activity Agreement and 3 left to seek employment.	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81%	81.5%		82%	82.5%	80.6%	81.4%	<b>81%</b>		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.8%	7.7%		8%	7.2%	7.7%	6.4%	<b>7.4%</b>		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9%	9.15%		9%	9%	9.6%	10.3%	<b>9.8%</b>		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.9	8.2		8.2	8.1	8.1	7.7	<b>8.1</b>		
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.8	8.4		8.2	8	8.8	9	<b>8.9</b>		


Lifelong Learning Leisure Management												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	2580	5320	5478		2609	3811	5478	1376	<b>2774</b>	Overall facility usage well above target half way through year. Attendance at Moray Council run swimming pools and health and fitness facilities show significant increases on previous year and are well above target. Attendance at Moray Leisure Centre swimming pool facilities is down on last year and target, the main reason being an unforeseen pool closure due to necessary re-tiling works. While it is anticipated, as like last year, there will be an improvement in usage figures through quarter 3 and 4, it may not necessarily be high enough to meet full year target.	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	2607	5682	5372		2504	3798	5372	1375	<b>2490</b>	Overall facility usage below target and slightly down on last year. Attendances at Moray Council run community centres below target after 6 months although up on last year. Quarter 2 is identified as a quieter period for centre usage due to summer holidays with many clubs and groups not running over the holiday period. It is expected that full year targets will be achieved. Numbers at the Moray Leisure Centre health & Wellness suite are up on last year and achieving current targets, while Ice Rink & Childcare figures slightly down on target.	


Lifelong Learning Libraries & Information Services												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS511.2 Number of borrowers as a percentage of the population	17%	19.93%	21.5%		16.67%	19.28%	21.5%	12.2%	<b>16.2%</b>	Number of borrowers against population is slightly behind target and below last year's figure. A service wide programme of events and promotions has been agreed to increase the number of borrowers.	


Lifelong Learning Schools Estate												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS100 % of schools that are rated B or better for condition	50.9%	51%	22.6%	<b>17%</b>	Annual indicator			<b>17%</b>		2015 - 9 of Moray's 53 schools were rated B or above for condition (8 of 45 primaries, 1 of 8 secondaries). The majority of schools were rated C (41 - 35 primaries and 6 secondaries). Three schools were rated D (2 primaries and 1 secondary). Schools are rated internally using the national guidance - Condition Core Fact.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	92.5%	90.6%	<b>90.6%</b>	Annual indicator			<b>90.6%</b>		2015 - 48 of Moray's 53 schools were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondaries). Four schools were rated C (2 primaries and 2 secondaries) and 1 secondary school rated D. Schools are rated internally using the national guidance - Condition Core Fact.	



Lifelong Learning Sports Development												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	978	2,035	1,954		799	1,473	1,954	448	<b>1,437</b>	Significant increase in numbers attending holiday and term-time sports coaching programme in quarter 2, well above last year and current target.	
Local	EdS006.4 Number attending coach education and training courses	50	319	297		10	39	165	58	<b>29</b>	While the numbers attending coach education and training courses are behind target for the quarter, it is well above the number achieved in the same period last year. It is anticipated figures will increase over the second half of the year as was the case last year.	

Schools and Curriculum Development Childcare												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	N/A		9%	25%	22%	41%	<b>26%</b>	Monthly reports are being sent to Team managers to encourage uptake/ensure child plan states how needs are being met if not via free child care.	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		10%	17.5%	24%	26%	<b>17%</b>	At the end of September 2015 there were 116 two year olds with a parent in receipt of qualifying benefits, 20 of whom were attending free childcare.	

Schools and Curriculum Development Early Learning and Childcare Education												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	96%	100%		Annual indicator			Annual indicator		Two Nursery groups were inspected during 2014-15: Cullen Play Centre (Cullen) RAF Lossiemouth Childcare Centre (Lossiemouth) (Over the 2 nurseries 10 out of the 10 quality indicators were evaluated as good or very good)	

Schools and Curriculum Development Primary School Education												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	70%	0%		Annual indicator			Annual indicator		Primary School Inspections 2014-15: East End Primary (All 5 inspection areas received Weak evaluation)	

Schools and Curriculum Development Secondary School Education												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	83.6%	<b>81.3%</b>		Annual indicator			Annual indicator		S4% attaining Level 4 Literacy and Numeracy Virtual comparator for Moray - 84.67% National result - 82.38%  Secondary School results: Buckie High - 82.9% / Virtual comparator - 85% Elgin Academy - 91.3% / VC - 87.7% Elgin High - 64.2% / VC - 78.5% Forres Academy - 77.5% / VC - 87.2% Keith Grammar - 75.6% / VC - 82.6% Lossiemouth High - 88.4% / VC - 86.3% Milne's High - 82.9% / VC - 83.4% Speyside High - 81.4% / VC - 82.6%	















Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	35.3%	<b>38.4%</b>		Annual indicator			Annual indicator		S4 - % pupils attaining Level 5 Literacy and Numeracy Virtual comparator for Moray - 46.97% National result - 43.48%  Secondary School results: Buckie High - 25.3% / Virtual comparator - 45.4% Elgin Academy - 53.2% / VC - 52% Elgin High - 33% / VC - 34.9% Forres Academy - 34.3% / VC - 50.1% Keith Grammar - 43.3% / VC - 44.9% Lossiemouth High - 45.5% / VC - 53.3% Milne's High - 36% / VC - 42.4% Speyside High - 33.7% / VC - 48.1%	
Local(b)	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	<b>N/A</b>		Annual indicator			Annual indicator		No Moray secondary school received an HMIE inspection during academic year 2014/15.	

## 2015/16 Half Year to September Housing and Property Services Performance Indicators





### 1. THE CUSTOMER/LANDLORD RELATIONSHIP






Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	88.6%	N/A	N/A	Not measured for Quarters			Not measured for Quarters		The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	Data only	44.45%	46.7%	47.7%	Not measured for Quarters			Not measured for Quarters		. Staff:- 35.5% . Applicants:- 64.4% . New Tenants:- 66.9%	
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	Data only	5.57%	6.3%	6.6%	Not measured for Quarters			Not measured for Quarters		. Staff:- 3.98% . Applicants:- 14.7% . New Tenants:-10.8%	
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	Data only	0.19%	0.2%	0.2%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-0.4% . New Tenants:-0.6%	
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	Data only	1.59%	0.1%	0.2%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-2.8% . New Tenants:-0.4%	
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	Data only	1.23%	1.9%	2.8%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-3.9% . New Tenants:-3%	
Nat(b)	H1.2a6 Ethnicity of Existing Tenants - Percentage who are Asian, Asian Scottish or Asian British	Data only	0.17%	0.2%	0.2%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-0.4% . New Tenants:-0%	
Nat(b)	H1.2a7 Ethnicity of Existing Tenants - Percentage who are Black, Black Scottish or Black British	Data only	N/A	0%	0%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-0.4% . New Tenants:-0%	











Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	Data only	0.02%	0.02%	0.02%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-0% . New Tenants:-0%	
Nat(b)	H1.2a9 Ethnicity of Existing Tenants - Percentage who are Mixed or Multiple Ethnicity	Data only	0.1%	0.1%	0.1%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-0.4% . New Tenants:-0.2%	
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	Data only	0.24%	0.3%	0.3%	Not measured for Quarters			Not measured for Quarters		. Staff:-0% . Applicants:-0.3% . New Tenants:-0.2%	
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	Data only	46.44%	44.2%	42%	Not measured for Quarters			Not measured for Quarters		. Staff:-60.6% . Applicants:-12.7% . New Tenants:-17.8%	
Nat(b)	H1.2b1 Disability - Percentage of Existing Tenants who consider themselves to have a disability	Data only	1.82%	3.8%	4.1%	Not measured for Quarters			Not measured for Quarters		. Staff:-0.31% . Applicants:-1.89% . New Tenants:-7.5%	
Nat(b)	H1.2b2 Disability - Percentage of Existing Tenants who consider themselves not to have a disability	Data only	72.59%	94.5%	89.9%	Not measured for Quarters			Not measured for Quarters		. Staff:-25.7% . Applicants:-62.0% . New Tenants:-77.2%	
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is unknown	Data only	25.59%	1.8%	5.17%	Not measured for Quarters			Not measured for Quarters		. Staff:-73.4% . Applicants:-36.1% . New Tenants:-15.3%	
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	86%	N/A	N/A	Not measured for Quarters			Not measured for Quarters		The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	100%	100%	100%	100%	100%	86%	86%		
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	100%	99%	100%	100%	100%	100%	100%	96%		
Nat(b)	H1.4c % of complaints upheld	Data only	23%	45%	34%	31%	54%	27%	22%	29%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	100%	100%	100%	100%	100%	100%	93%	Annual leave and workload pressures have caused delays in responses to complaints and MSP enquiries.	
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	92%	89%	90.8%	90%	96%	93%	76%	57%	see H1.5a	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	90%	73.2%	N/A	N/A	Not measured for Quarters			Not measured for Quarters		The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	










Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H1.7a No of MSP enquiries received in period	Data only	66	69	61	16	8	16	16	12		
Local	H1.7b % of MSP enquiries responded to within target	100%	92%	95%	83%	75%	88%	93%	75%	53%	See H1.5a	











## 2. HOUSING QUALITY AND MAINTENANCE


Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	89%	95.1%	100%	Not measured for Quarters			Not measured for Quarters		The SHQS has now been replaced by the Energy Efficiency Standard for Social Housing (EESH) and the Council will be required to report progress in achieving this standard by 2020 to the Scottish Housing Regulator on an annual basis. Officers are currently working on a strategy for achieving the EESH and this will be submitted to Committee for approval at a future date along with amended indicators (2.1 and 2.2) and proposed annual targets. It is intended to report performance on the numbers of properties meeting the EESH on a quarterly basis.	
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	100%	N/A	97.21%	100%	Not measured for Quarters			Not measured for Quarters			
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	70%	84.3%	83.15%	84.2%	84.38%	78.95%	74.19%	64.1%	Of the 39 surveys returned in Q2: 4 new tenants were fairly dissatisfied and 3 were very dissatisfied. Only 4 tenants provided comments to explain the reasons for their dissatisfaction which related mainly to the standard of decoration and condition of the property. With the transfer of void management to the Capital Programmes Team in Oct 2015, a more consistent approach to the assessment of voids will be implemented and should reduce the level of dissatisfaction.	
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	79%	N/A	N/A	Not measured for Quarters			Not measured for Quarters		The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Local	H2.5a No of properties meeting the Moray Housing Standard	Data only	2,205	3,448	3,958	Not measured for Quarters			Not measured for Quarters			

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H2.5b % of properties meeting the Moray Housing Standard	75%	36.73%	57.9%	66%	Not measured for Quarters			Not measured for Quarters			
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	N/A	2.42	2.4	2.23	2.53	2.22	2.67	2.25		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	N/A	6.2	7	7.2	6.3	7	5.9	6.5		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	21,886	21,218	21,057	4,452	5,465	5,352	4,462	4,449		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	92.6%	93.33%	92.9%	91.5%	93.3%	91.7%	96.9%	94.1%		
Nat(b)	H2.10a Percentage of reactive repairs by category completed within timescale: Emergency – within 4 hours	99.9%	N/A	N/A	N/A	N/A	N/A	N/A	94.12%	89.4%	The majority of emergency failures are out with normal working hours, as a result of the fact that only one of each trade covers Moray wide on our out of hours rota. Performance will be closely monitored in this area, and additional resourced deployed if required. The KPI on this indicator is for average emergency timescales, with our overall current performance well within target at 2.6 hours (4 hour target).	
Nat(b)	H2.10b Percentage of reactive repairs by category completed within timescale: Urgent – within 1 day	98%	N/A	N/A	N/A	N/A	N/A	N/A	99.6%	97.3%		
Nat(b)	H2.10c Percentage of reactive repairs by category completed within timescale: Priority – within 5 days	98%	N/A	N/A	N/A	N/A	N/A	N/A	99.1%	97.6%		
Nat(b)	H2.10d Percentage of reactive repairs by category completed within timescale: Ordinary – within 20 days	98%	N/A	N/A	N/A	N/A	N/A	N/A	96.6%	95.2%		
Nat(b)	H2.10e Percentage of reactive repairs by category completed within timescale: Voids	98%	N/A	N/A	N/A	N/A	N/A	N/A	88.8%	74.76%	Void repair performance had been poor in East Moray in particular as a result of peaks in void numbers and a lack of resources due to absence and other workload demands. Sub-Contractors have been engaged to improve performance, as well as overtime working sanctioned for key trades. Managers are closely monitoring performance on a weekly basis.	









Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.11 % of repairs completed right first time	87%	70.3%	93%	80.1%	89.9%	92.2%	86.8%	90.7%	90.1%	Following advice from the Housing Regulator we have revised the committee indicator to be a cumulative financial year to date calculation, rather than a rolling 12 month check as this would provide members and tenants with a more accurate picture of what was happening and the final year result.	
Nat(b)	H2.12 % of repairs appointments kept	100%	N/A	94.4%	91.8%	90.8%	97.3%	95.6%	96.3%	92.4%	Following guidance from the Scottish Housing Regulator, this calculation will be amended to show early attendances where the tenant allows access as keeping the appointment. We anticipate that this will have a positive effect on future performance.	
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	97.2%	98.32%	99.2%	99.3%	99.47%	99.2%	99.98%	99.74%		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	90%	96.9%	82%	N/A	Not measured for Quarters			Not measured for Quarters			
Local	H2.16 Percentage of properties compliant with current Gas Regulations (holding a valid Landlord Gas Safety Record)	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%		
Local	H2.19 Percentage of service records kept to Gas Safe Register acceptable standards	100%	N/A	N/A	N/A	N/A	N/A	N/A	10.34%	33.33%	A new training schedule has been implemented through a series of "toolbox talks" to improve the completion of paperwork and address other issues. The internal audit process has also been improved. These measures are already starting to have a positive effect in audits carried out in August where 85.7% of cases audited met the required standard.	
Local	H2.20 Percentage of services carried out to Gas Safe Register standards of satisfactory workmanship	95%	N/A	N/A	N/A	N/A	N/A	N/A	100%	92.59%		














### 3. NEIGHBOURHOOD AND COMMUNITY













Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	90%	87%	N/A	N/A	Not measured for Quarters			Not measured for Quarters		The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	22.3%	29.4%	29.7%	22%	19.4%	31.2%	21.7%	28.8%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	N/A	86%	88.8%	93.3%	89.1%	75.7%	94.3%	94.3%		
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	Data only	0	1	2	Not measured for Quarters			Not measured for Quarters		This indicator is to be removed following the transfer of antisocial behaviour cases to the Community Safety Team in October 2015.	
Local	H3.5ai % of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	100%	0%	100%	100%	Not measured for Quarters			Not measured for Quarters		See H3.5a	
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	Data only	4	7	19	Not measured for Quarters			Not measured for Quarters		See H3.5a	
Local	H3.5bi % of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	100%	100%	87.5%	72.7%	Not measured for Quarters			Not measured for Quarters		See H3.5a	
Local	H3.5c No of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	Data only	103	136	221	Not measured for Quarters			Not measured for Quarters		See H3.5a	
Local	H3.5ci % of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	100%	97.1%	97.1%	94%	Not measured for Quarters			Not measured for Quarters		See H3.5a	
Local	H3.5d No of cases of ASB reported which were acknowledged within target	Data only	47	49	256	Not measured for Quarters			Not measured for Quarters		See H3.5a	






Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	timescales Category D (within 5 working days)											
Local	H3.5di % of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	100%	96%	96.1%	92.1%	Not measured for Quarters			Not measured for Quarters		See H3.5a	

#### 4. ACCESS TO HOUSING AND SUPPORT









Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data only	N/A	95.5%	96.3%	94.4%	93.0%	100.0 %	96.0%	96.6%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	Data only	87.6%	91.7%	88.4%	84.2%	87.5%	90.0%	86.7%	88.1%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	N/A	93.6%	93.0%	90.6%	95.7%	93.8%	94.8%	92.5%		
Nat(b)	H4.1d % of new tenancies sustained for more than one year by source of let: nominations from RSLs	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.1e % of new tenancies sustained for more than one year by source of let: Other	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	Data only	N/A	94.4%	92.2%	88.6%	90.7%	93.9%	91.6%	91.9%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	9.4%	6.9%	6.7%	1.5%	1.4%	1.8%	1.8%	1.8%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	N/A	86%	87%	60%	54%	82%	75%	75%	This indicator is a composite of major and minor adaptations, so results can vary however performance has been affected by lower performance in major works due to the initial delays in external	

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											architects contacting OT which have since been resolved. There were also delays while waiting for clients to approve the plan.	
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	N/A	78	41	71	37	44	27	41		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	16.7%	5.0%	11.0%	27.8%	4.5%	4.2%	16.7%	16.7%		
Nat(b)	H4.5a No of court actions initiated	Data only	49	100	100	18	22	24	12	18		
Nat(b)	H4.5b No of repossession orders granted	Data only	13	24	27	6	6	6	5	3		
Nat(b)	H4.5c No of properties recovered for: Non-payment of rent	Data only	7	4	11	5	1	1	2	2		
Nat(b)	H4.5ci No of properties recovered for: Anti-Social Behaviour	Data only	0	1	0	0	0	0	0	1		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	0	0	1	0	0	0	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	Data only	14.9	14.7	15.6	16.0	15.9	13.7	13.7	12.1		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	14.4	13.6	13.6	15.7	12.3	15.8	13.4	16.5		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	6.7	7.6	8.0	7.1	8.1	4.9	16.2	6.2		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	N/A	13.8	15.1	15.0	13.9	15.0	13.6	14.9		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	13.7	7.9	10.5	12.0	9.3	9.3	12.7	8.6		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.3	1.6	0.9	0.8	0.9	0.6	0.6	1.8		
















Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	0.0	17.3	15.1	5.9	17.4	15.2	9.5	17.5		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data only	N/A	10.0	0.0	0.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	Data only	13.7	12.4	16.5	23.5	0.0	0.0	0.0	0.0		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	N/A	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	7%	N/A	9.9%	18.5%	15.2%	14.1%	13.4%	22.5%	17%	There have been a higher proportion of no shows in mainly hostel accommodation and refusals due to location. The reconfiguration of temporary accommodation stock from early 2016 should have a positive impact on refusal rates.	
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	N/A	81.3%	94.3%	100%	82.6%	100%	100%	85%		
Local	H4.11a Housing Options approaches and outcomes - Number of new cases in period	Data only	1,283	1,271	1,233	Not measured for Quarters			Not measured for Quarters			
Local	H4.11bi Housing Options: Number of cases closed in period with outcomes	Data only	728	1,216	1,228	Not measured for Quarters			Not measured for Quarters			
Local	H4.11bii Housing Options: Number of applications made	Data only	555	505	584	Not measured for Quarters			Not measured for Quarters			
Local	H4.11biii Housing Options: Number who chose not to make a homeless application	Data only	N/A	411	N/A	Not measured for Quarters			Not measured for Quarters		This indicator is to be removed following the introduction of PREVENT1 from the Scottish Government. Standardised outcomes for Scotland.	
Local	H4.11biv Housing Options: Number who lost contact	Data only	0	91	177	Not measured for Quarters			Not measured for Quarters			
Local	H4.11bv Housing Options: Number of other applications	Data only	N/A	209	N/A	Not measured for Quarters			Not measured for Quarters		This indicator is to be removed following the introduction of PREVENT1 from the Scottish Government. Standardised outcomes for Scotland.	










Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	95.5%		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	99.8%		
Local	H4.18a % allocations by group: Homeless Priority	40.0%	41.5%	40.6%	42.4%	37.8%	44.2%	46.3%	44.7%	44.6%		
Local	H4.18b % allocations by group: Waiting List	40.0%	38.4%	35.2%	37.4%	36.0%	35.6%	36.1%	39.8%	33.1%		
Local	H4.18c % allocations by group: Transfer List	20.0%	20.1%	24.2%	20.2%	26.1%	20.2%	17.6%	15.5%	22.3%		

## 5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES



Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	90%	78%	N/A	N/A	Not measured for Quarters			Not measured for Quarters		The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	N/A	99.5 %	99.5 %	102.1 %	102.1 %	100.7 %	98.7 %	101.5 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	N/A	2.6%	2.9%	2.9%	2.8%	2.9%	2.5%	2.8%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.75%	0.63%	0.61%	0.66%	0.54%	0.61%	0.53%	0.66%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.37%	3.3%	3.1%	3.8%	3.6%	3.1%	3.4%	3.7%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	28	31	35	34	35	34	26	28		
Local	H5.7a No of properties let within: 0-2 weeks	Data only	96	19	43	8	13	10	19	16		
Local	H5.7ai % of properties let within: 0-2 weeks	30%	27%	4.7%	11%	8.5%	16%	10.2%	18.4%	15.1%	The need to complete asbestos surveys during some void works are having a detrimental effect on our void relet period categories.	





Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.7b No of properties let within: 2-4 weeks	Data only	192	233	159	39	34	43	49	43		
Local	H5.7bi % of properties let within: 2-4 weeks	40%	37%	57.5%	41.1%	41.5%	42%	43.9%	47.6%	40.6%		
Local	H5.7c No of properties let within: 5-8 weeks	Data only	150	130	138	34	26	37	31	44		
Local	H5.7ci % of properties let within: 5-8 weeks	25%	29%	32.1%	35.7%	36.2%	32.1%	37.8%	30.1%	41.5%	See HS5.7ai	
Local	H5.7d No of properties let within: 9-16 weeks	Data only	39	22	38	13	6	7	3	3		
Local	H5.7di % of properties let within: 9-16 weeks	4%	7%	5.4%	9.8%	13.9%	7.49%	7.1%	2.9%	2.8%		
Local	H5.7e No of properties let after 16 weeks	Data only	1	1	9	0	2	1	1	0		
Local	H5.7ei % of properties let after 16 weeks	1%	0.2%	0.3%	2.3%	0%	2.5%	1%	1%	0%		
Local	H5.8 % of current tenants owing more than £250	Data only	2.23%	2.5%	2.4%	2.4%	2.3%	2.4%	1.9%	2.2%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	Data only	£65,256.	£16,245.	£16,546.	£24,286.	£22,545.	£16,546.	£25,568.	£25,273.		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	Data only	496	398	419	634	572	419	649	610		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	Data only	£41,526.	£35,133.	£38,175.	£61,544.	£47,742.	£38,175.	£53,539.	£64,075.		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250	Data only	256	212	240	386	289	240	332	393		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	Data only	£50,967.	£46,563.	£52,603.	£57,051.	£62,350.	£52,603.	£62,754.	£65,759.		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-	Data only	143	127	149	162	173	149	180	187		






Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	£500											
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	Data only	£49,651.	£39,746.	£41,404.	£48,129.	£50,579.	£41,404.	£52,036.	£59,770.		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	Data only	81	66	68	79	83	68	87	98		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	Data only	£38,707.	£37,648.	£38,065.	£44,651.	£34,298.	£38,065.	£43,613.	£37,269.		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	Data only	45	43	44	51	39	44	50	43		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	Data only	£62,887.	£100,034.	£90,824.	£95,286.	£87,428.	£90,824.	£76,713.	£90,122.		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	Data only	46	70	63	62	53	63	51	64		
Local	H5.10 Former tenant arrears - value	Data only	£118,248	£109,528	£83,123	£93,824	£109,272	£83,123	£94,369	£93,597		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	27%	27.5%	22.2%	22.1%	23.2%	22.2%	33.6%	30.3%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	112.8%	69.7%	125.9%	60.7%	58.6%	125.9%	5.3%	23.1%		

## 6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	50	58	39	15	0	5	6	28		
Local	H6.1b No of encampments ended within period	Data only	56	57	35	15	1	3	7	26		

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	50	37	29	16	13	5	58	98		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	96.6%	100%	100%	100%	100%	100%	100%	100%		

## 7. BUILDING SERVICES

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	14.29%	11.6%	9.8%	8.9%	9.6%	9.6%	9.5%	9.8%		
Local	H7.2 % absence (craft & manual staff)	3%	3.06%	4.3%	4.3%	5.3%	3.3%	5.5%	6.6%	7.4%	A significant rise in long term absences has caused this increase in overall absence. All cases are being dealt with in accordance with the Council's Absence Management Policy, with a number of cases progressing to occupational health and in a couple of cases ill health retirement. Managers are now provided with weekly absence reports in a bid to deal with all absences.	
Local	H7.3 Rate of Return on investment	2.5%	3.84%	3.18%	2.6%	Not measured for Quarters			Not measured for Quarters			
Local	H7.4 Number of reportable incidents (RIDDOR) (target - less than 1 per quarter)	1	N/A	N/A	N/A	N/A	N/A	N/A	2	2	Recent incidents involving a manual handling injuries and cuts from hand tools have caused this poor performance. Risk assessments have been reviewed and training and guidance has been provided to staff. No RIDDORS have been reported to date in Qtr 3.	
Local	H7.5 Percentage of planned maintenance works completed within agreed programme	98%	N/A	N/A	N/A	Not measured for Quarters			Not measured for Quarters			
Local	H7.6 Percentage of sub-contractor expenditure (against overall expenditure)	10%	N/A	N/A	N/A	N/A	N/A	N/A	4.9%	7.73%		