2012/13 Quarter 4 Performance Report Education and Social Care - Children and Families
Performance Indicators

PI Status									
	The PI is on or above target		The PI is slightly below target		The PI is significantly below target		The PI cannot be calculated in this quarter		The PI is a data-only indicator

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	While children cannot stay at home, their upbringing, while they are away, is as near to normal as possible.	CSCF001a % of Looked After and Accommodated Children in family placement	80%	82%	81.75%	81%	80%	81%	82%	80%	81%		
SO		CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	8.9%	8%	7.6%	8%	8%	6%	9%	7.2%		
SO		CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	8.5%	9.75%	9.6%	10%	9%	9%	10%	10.5%		
SO		CSCF001d % of Looked After and Accommodated Children in secure placement	1%	0.5%	0.93%	2.1%	1%	3%	3%	1%	1.3%		
SO	Plans for alternative care arrangements for looked after children meet their needs.	CSCF002 % Looked After and Accommodated Children and Young People showing evidence of progress at Review.	78%	74.6%	80.5%	79.3%	85%	83%	83%	76%	75%		
SO		CSCF004 The number of available foster placements	91	84	95	89.5	95	101	88	86	83		
SS	We will ensure that all fostering and adoption assessments will be completed within six months of the application form being received.	CSCF006 Percentage of fostering and adoption assessments completed within six months of acceptance of application.	100%	75%	100%	83.5%	100%	N/A	67%	N/A	100%		

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Children’s needs are met at home and within their own families whenever possible.	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.3	7.8	8.2	7.7	8.4	8.4	7.6	8.4		
SO	Compulsory measures are only used when children’s needs cannot be safely met through agreement.	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	9.7	9.7	9.7	9.7	9.8	9.9	9.4	9.5		
SO	The needs of children and young people using the service are being met.	CSCF014 % services users, overall, showing evidence of progress	78%	74%	71.5%	73.3%	71%	72%	75%	73%	73%		
SO	Effectiveness of support in meeting children’s needs.	CSCF018 % users of voluntary sector services showing evidence of progress	72%	74%	71%	73%	71%	70%	73%	74%	75%		
SS	While children cannot stay at home, their upbringing, while they are away, is as near to normal as possible.	CSCF021a Average audited performance against core standards for Assessment and Planning	75%	N/A	N/A	76%	N/A	75%		76%			
SS		CSCF021b Average audited performance against core standards for Service Delivery	75%	N/A	N/A	77%	N/A	67%		77%			
SO	The needs of children and young people using the service are being met.	CSCF022 % services users on CP register showing evidence of progress	62.5%	N/A	N/A	72%	N/A	72%				New annual indicator 2012-13.	
SOL	In terms of children's social work services a major cost carried by local councils is the cost of caring for looked after children in a residential setting or fostering/family placement setting. Variations in costs amongst like for like councils should allow informed discussions about possible efficiencies in this area.	CHN8a The Gross Cost of "Children Looked After" in Residential based Services per Child per Week	N/A	£2,760	£2,872	N/A	£2,872	2012/13 data available early 2014				Moray - Looked After Children in Residential - total cost £4,929,000 / No. of Children (residential) 33 = Gross Weekly Cost per Child £2,872 (ranked 17th where 1st has highest cost). Comparator Local Authorities: Angus - £3,631 (£2,832,000 / 15) Dumfries & Galloway - £3,496 (£5,817,000 / 32) Falkirk - £2,459 (£7,032,000 / 55) Highland - £3,072 (£13,260,000 / 83) Scottish Borders - £2,287 (£2,141,000 / 18)	
SOL		CHN8b The Gross Cost of "Children Looked After" in a Community Setting per	N/A	£213	£231	N/A	£231	2012/13 data available early 2014				Moray - Looked After Children in a Community Setting - total cost £2,236,000 / No. of Children 186 = Gross Weekly Cost per Child £231 (ranked	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
		Child per Week										15th where 1st has highest cost). Comparator Local Authorities: Angus - £351 (£4,438,000 / 243) Dumfries & Galloway - £185 (3,556,000 / 369) Falkirk - £166 (£3,233,000 / 375) Highland - £160 (£3,528,000 / 424) Scottish Borders - £289 (£2,649,000 / 176)	
SOL	An understanding of the associated costs in the previous indicator alongside this balance of care indicator will help inform decision making. In particular, how like for like councils are operating in this area will be useful for performance improvement.	CHN9 Balance of Care for looked after children: % of children being looked after in the Community	N/A	86.5%	84.9%	N/A	84.9%	2012/13 data available early 2014				Moray ranked 29th (where 1st has highest proportion in community setting) Comparator Local Authorities: Angus - 94.2% Dumfries & Galloway - 92.0% Falkirk - 87.2% Highland - 83.6% Scottish Borders - 90.7%	

2012/13 Quarter 4 Performance Report Chief Executive's Office Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Chief Executive's Office Committee

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	We will send a full response within 20 working days and if this is not possible send a letter explaining the reason why.	CE040 Complaints - Percentage receiving a full response within twenty working days across Council (stage 1, stage 2 and SW informal complaints)	85%	92%	80.6%	79%	81%	85%	71%	84%	40%	5 Stage 2 complaints, 2 on time.	
SO	To ensure that the Council meets the Public Sector Equality Duty.	CE050 Equality Impact Assessments - Percentage of policies and functions assessed appropriately at the time of creation or review	85%	N/A	N/A	85%	N/A	60%	74%	82%	85%	Reports are continuing to be monitored. In the absence of project officer tracking of figures on hold. All budget proposals EIA screened. 35 proposals subjected to full EIA. Mitigating actions recommended and approved on 6 of the proposals. Proposal on libraries is subject to public consultation.	
SO	Our learning communities and their impact on adults and communities will improve through	EdS005.07 % of learning communities receiving an evaluation of satisfactory or better	100%	N/A	100%	N/A	Not measured for	Not measured for Quarters				There were no HMIE inspection reports of learning communities in 2012/13.	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	self-evaluation	in 'Impact of capacity building on communities' in HMIE inspection reports					Quarters						

2012/13 Quarter 4 Performance Report Community Care and Criminal Justice
Performance Indicators

Status

Alert | Warning | OK | Unknown | Data Only

AS = Audit Scotland; SO = Service Outcome; SS = Service Standard; LI = Local Indicator

Theme: Community Care and Criminal Justice
Objective: Access to Community Care Services

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS	SS-Service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Adult Community Care Services.	% of referrals categorised as critical/substantial processed within 24 hours	100%	N/A	N/A	64.04%	N/A	N/A	72.73%	57.67%	61.45%	New PI for 2012/13 169 of 275 in Quarter 4	Alert
SS	SS - Service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Adult Community Care Services.	% of referrals categorised as moderate and low processed within 7 days	100%	N/A	N/A	77.61%	N/A	N/A	82.79%	68.97%	81.44%	New PI for 2012/13 136 of 167 in Quarter 4	Alert
SS	SS - Service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Adult Community Care Services.	% of service users receiving a service within 28 days of assessment	100%	N/A	N/A	98.24%	N/A	100% 56 of 56	100% 82 of 82	93.75% 75 of 80	100% 66 of 66	New PI for 2012/13	OK

Theme: Community Care and Criminal Justice
Objective: Access to Community Care Services

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	SO - Number of patients waiting more than 28 days in Hospital to be discharged into a more appropriate care setting. (data only-HEAT (Health improvement Efficiency Access Treatment).This refers to the NHS Performance Management Framework	Number of hospital patients discharged to a community based setting out with 28 days	Data only	N/A	N/A	11	N/A	0	4	3	4	New PI for 2012/13 In quarter 4 one patient had to wait over 6wks which is the current national target – this delay was waiting for a specific care home place (after turning down other options). 3 were discharged over 4 wks: 1 due to legal/financial arrangements; 1 due to Community Care Assessment Reasons; and 1 due to Patient waiting to go home.	

Theme: Community Care and Criminal Justice
Objective: Re-ablement and Home Care

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	SO - Service users will have improved independence through re-ablement provided by the Home Care Service	Annual saving through reduction in service user care package hours	£160,000 (and/or target in hours)	N/A	N/A	N/A	Not measured for Quarters					New PI for 2012/13. Cumulative savings for the year will be provided as part of the Performance Report for quarter 1 2013/14.	

Theme: Community Care and Criminal Justice **Objective: Re-ablement and Home Care**														
Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status	
SO/ SOL	SO - There will be an increase in the number of service users 65+ -with intensive care needs - who will have improved independence by being supported to live at home.	CommS536b Proportion of home care service users 65+ receiving an intensive care package	Target 33% (Baseline 2011/12)	30.82% 319 out of 1035	30.72% 321 out of 1045	33.03% 340 of 1029	32.80% 350 of 1067	33.07% 335 of 1013	35.23% 366 of 1039	32.88% 340 of 1034	31.88% 329 of 1032			
SO	SO - Service users will have improved independence through the support provided by the Occupational Therapy equipment service	CommS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80% or more	88.64%	98.18%	95.24%	100%	90.00%	100%	100%	100%	In Q4 14 responses were received and all were satisfied or very satisfied with the equipment provision.		
AS		ASW4a Home Care / Home Helps a) The number of people age 65+ receiving homecare	Data only	1034	1,052	N/A	Reported in Q1 of 2012/13 for 2011/12					Annual Statutory Performance Indicator		
AS		ASW4b Home Care / Home Helps b) The number of homecare hours per 1,000 population age 65+	Data only	493.1	512.0	N/A	Reported in Q1 of 2012/13 for 2011/12					Annual Statutory Performance Indicator		

Theme: Community Care and Criminal Justice
Objective: Re-ablement and Home Care

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
AS		ASW4ci, ii & iii Home Care / Home Helps c) As a proportion of home care clients age 65+, the number receiving: - personal care - a service during evenings/overnight - a service at weekends	Data only	 87.2% 30.4% 65.0%	 88.9% 42.2% 72.9%	N/A	Reported in Q1 of 2012/13 for 2011/12					Annual Statutory Performance Indicator - 935 clients - 444 clients - 767 clients	

Theme: Community Care and Criminal Justice
Objective: Fieldwork Teams

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS	SS - All care plans for older people will be agreed within 7 days of assessment	CommS538 % of Care Plans agreed within 7 days from the completion of the assessment	100%	95%	99.47%	87.37%	99.29%	96.67%	100%	66.67%	85%	Target changed from 28 days to 7 days for 2012/13. Originally measured all care plans, these are now split between the access team and fieldwork teams so PI now includes New Personal Care Plans for the East and West Field Teams. 17 out of 20 Clients had their care plans agreed within 7 days in Q4	

Theme: Community Care and Criminal Justice
Objective: Fieldwork Teams

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
LI	LI-Percentage of carers of people who use community care services who are satisfied with their level of involvement in the design of the health and social care package	CommS230a % of carers satisfied with their involvement in the design of the care package	90%	97.94%	97.21%	98.74%	96.45%	98.96%	98.21%	98.45%	99.35%	Of the 155 carers who responded, 154 gave an affirmative response as part of their review	
LI	LI - Percentage of carers who feel supported and capable to continue in their role as a carer.	CommS230b % of carers who feel supported and capable to continue their role as a carer	90%	96.58%	94.49%	95.09%	96.32%	97.85%	98.11%	94.94%	91.45%	Of the 152 carers who responded, 139 gave an affirmative response as part of their review	
SO	SO - There will be an increase in the number of service users 65+ with intensive care needs-who will have improved independence by being supported to live at home.	CommS239h65+b Proportion of service users 65+ in permanent care	Reduce to 31%	32.92% 508 of 1543	32.93% 513 of 1558	33.05% 508 of 1537	32.43% 512 of 1579	33.53% 511 of 1524	32.53% 501 of 1540	32.81% 505 of 1539	33.33% 516 of 1548	New PI for 2012/13 with 2011/12 as the baseline.	
LI	LI - To support service users to have more choice and control over the care that they receive.	CommS544 Number of people (over 18) using Direct Payments	115	98	103	105	106	105	106	105	105	Quarterly results are the average of the monthly Jan– 104; Feb – 107; Mar – 105	
LI	LI - To support service users to have more choice and control over the care that they receive	Number of people (over 18) securing a personal budget	38	N/A	N/A	52	N/A	22	42	63	79	New PI for 2012/13 Quarterly results are the average of the monthly Jan – 72; Feb – 78 Mar - 87	

Theme: Community Care and Criminal Justice
Objective: Drug and Alcohol

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	SO - Service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Drug and Alcohol Services	CommS492 % of assessments offered within 72 hours of referral receipt	100%	100%	100%	99.07%	100%	N/A	N/A	98.04%	100%	Data corruption in quarters 1 and 2. Q4 All 57 clients received the offer of an assessment within 72 hours.	✔
SS	SO - Service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Drug and Alcohol Services	% of service users receiving a first treatment appointment within 5 weeks from referral	100%	N/A	N/A	96.50%	N/A	91.85%	95.58%	99.14%	100%	Q4 All 121 clients received a first treatment appointment within 5 weeks of referral – 75 for Alcohol and 46 for Drugs	✔
SS	SO - Service users will be listened to in the development of their Single Shared Assessment	% of families reporting that they have a drug and alcohol problem offered support through pregnancy and the early years of parenthood	100%	N/A	N/A	100%	N/A	100%	100%	100%	100%	Q4 42 families were working with MIDAS SW	✔

Theme: Community Care and Criminal Justice
Objective: Community Mental Health

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	SO - There will be an increase in the number of people who have improved mental health and a reduced prevalence of suicide, self harm and common mental health problems	CommS529 % reduction in suicide rates from baseline	Data only	40% increase	6.67% increase	N/A	Reported in Q2 of 2012/13 for 2011/12 Not measured for Quarters					Data published in August. 2002 baseline - 15 suicides, a 20% reduction equates to 12 suicides or less. In 2009/10 there were 17 suicides, 21 in 2010/11, and 16 in 2011/12, three year rolling average is 18. A new action plan has been created. Annual PI Data only but management target of 20% reduction or more on 2002 baseline	
SS	SS- Informal carers for service users who have been referred to the Mental Health Team will be supported to continue in their role as a carer	Number of mental respite hours for informal mental health carers	Data only	N/A	N/A	100	N/A	30	70	0	0	New PI for 2012/13 Quarter 3 & 4 Several cases have been identified where respite care may be appropriate to relieve a carer. However for the following reasons this has been unable to be progressed: • A lack of suitable respite accommodation being available. • The financial implications of planned respite care have resulted in respite care being declined by both service users and carers. • Service users have to agree to any service provided by the Local Authority including respite care which can	

Theme: Community Care and Criminal Justice
Objective: Community Mental Health

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
												present as an obstacle.	
SS	SS- Informal carers for service users who have been referred to the Mental Health Team will be supported to continue in their role as a carer	% of Mental Health Carers offered an assessment within 28 days	100%	N/A	N/A	100%	N/A	100%	100%	100%	100%	New PI for 2012/13 All 20 carers in Q3 & 4 were offered a carers assessment within 28 days.	
SS	SS - All service users referred to the service will be involved in the design of the care plan	% care plans completed within 8 weeks from the end date of assessment	90%	N/A	N/A	100%	N/A	100%	100%	100%	100%	New PI for 2012/13 Q3 & 4 – All 65 careplans were completed within 8 weeks from the end date of assessment.	

Theme: Community Care and Criminal Justice
Objective: Specialist Support Services - Learning Disability

Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS		% of children for whom it is planned that they leave school in the 2012/13 academic year, known to the transitions panel that have transitions plan in place	100%	N/A	N/A	100%	N/A	100%	100%	100%	100%	New temporary replacement PI for 2012/13. A total of 21 young people went through the transition process during 2012-13. All those that engaged with the department and were based in Moray had a transitions plan in place.	
SO	SO - All new carers will feel supported by being offered an assessment at their initial referral to the Learning Disability Service	CommS099aii % of new LD carers offered an assessment	100%	100%	100%	100%	100%	100%	100%	100%	100%	Quarter 2 – 1 of 1 Quarter 3 – 1 of 1 Quarter 4 – 3 of 3	

Theme: Community Care and Criminal Justice Objective: Specialist Support Services - Learning Disability												
Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	SO – All service users with a learning disability will have improved opportunities for inclusion.	Number of people with a Learning Disability in employment or preparing for employment (data only)	Data only	N/A	N/A	64LD 34ASD	N/A	69	71	68	64LD 34ASD	New PI for 2012/13 Quarter 4 23 LD 12 ASD are in paid employment, 14 LD 4 ASD voluntary work and 27 LD 18 ASD are at different stages of preparing for employment.	

Theme: Community Care and Criminal Justice Objective: Criminal Justice													
Cat	Service Outcome / Service Standard Statement	PI Code & Short Name	Current Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS	SS - Social Enquiry Reports submitted to courts during the reporting period, including pre-trial reports, Supplementary Social Enquiry Reports and Section 203 Reports and submitted by midday on the working day before the case is heard.	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%	100%	100%	100%	100%	100%	100%	Quarter 4 - 58 reports	
SS	SS - New probationers to be seen by a supervising officer within one week.	CJ02 % of new probationers seen by a supervising officer within one week	100%	92.86%	98.75%	98.80%	100%	100%	100%	100%	95.65%	Quarter 4 - 21 Community Payback Orders with Supervision and 2 Probation Orders. 22 seen within one week.	

2012/13 Quarter 4 Performance Report Corporate Services Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Accountancy

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	•Best use of resources is facilitated by delivering financial reports delivered on a regular basis to budget managers, the Corporate Management Team and Policy and Resources Committee.	FICT062 Percentage of Committee Budget Reports submitted to Committee Services within target timescales	100%	95%	100%	100%	100%	100%	100%	100%	100%	5 of 5.	OK
SO	The Council meets its statutory duty to prepare an accurate audited record of the cost of providing council services and the financial position of the council at the year.	FICT072 Annual Accounts submitted by 30th June	Yes	Yes	Yes	Yes	Measured annually	Measured annually				Done on the 26th June	OK
SO	•Allocation of resources reflects Council priorities in	FICT142 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes	Yes	Measured annually	Measured annually					OK

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	an up-to-date financial plan.												
SO	•Best use of resources is facilitated by delivering financial reports delivered on a regular basis to budget managers, the Corporate Management Team and Policy and Resources Committee.	FICT169 Percentage of Reports submitted to DBS Executive Board within target timescales	100%	0%	100%	93%	100%	100%	80%	100%	100%	3 of 3	✔
SO	•Best use of resources is facilitated by delivering financial reports delivered on a regular basis to budget managers, the Corporate Management Team and Policy and Resources Committee.	FICT195 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	91%	91%	100%	100%	100%	100%	100%	100%		✔

Audit

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	The suitability of and compliance with financial control arrangements are confirmed.	FICT055 Percentage of Delivery of Audit Plan	90%	79%	90%	84%	90%	23%	46%	60%	84%	All but one of the main financial systems scheduled for review was completed in year, the exception being Housing Rents where audit work was carried out by the External Auditor. For other systems within departments and services, a prior year project looking at computer use and internet policies was more extensive than planned and other scheduled ICT projects were rolled forward to limit the audit impact on the ICT service. Three projects in Education and Social Care were also rolled forward as a consequence of staff absence and reduced resource inputs.	●
SS	We will follow a pre-planned programme of Service Department Audits and will produce a report showing findings and recommendations within the quarter that the Audit takes	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	95%	96%	90%	96%	75%	88%	90%	90%	This indicator is on target with the slippage only on projects delayed as consequence of the sickness absence referred to above.	✔

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	place.												
SO	The public are assured of the council's governance arrangements.	FICT300 Governance Statement produced by 30th June	Yes	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 2012	

Customer Services

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
LI	Customers have confidence that calls are answered	CPS058 Percentage of telephone calls answered against those received	92%	N/A	N/A	91.04%	N/A	90.67%	92.09%	91.44%	90.1%	Cumulative year to date recorded against annual. A total of 35,743 calls were received in the fourth quarter. This compares to a total of 29,957 calls during the third quarter. The number of calls received for the fourth quarter last year was 31,237. Performance in the fourth quarter was significantly affected by the issue of Annual Council tax bills in March 2013. As a comparison, 4359 calls were received in the three week period following their issue in 2013 against 2850 for the same period in 2012. This also affected the annual performance figure for 2012/13. The annual indicator fell from being on track at 92.13% as at 11th March 2013 (day prior to issue of bills) to a year end figure of 91.04%.	
LI	Customers have confidence that calls are answered within a reasonable time scale.	CPS059 Percentage of telephone calls answered within 20 seconds	71%	N/A	N/A	70.81%	N/A	67.15%	76.47%	71.57%	68.22%	Cumulative year to date recorded against annual. Impact on year end performance affected as described above.	

Democratic Services

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	The Council's decision making process is open and transparent.	CS001 Committee Agenda - Percentage issued on time or early	80%	76%	72%	80%	75%	80%	100%	60%	80%	2 of 10 – 1 delayed due to late receipt of reports due to changes being required and 1 delayed to due to print room equipment failure.	
SO	The Council's decision making process is open and	CS002 Committee Action Sheets - Percentage issued on	80%	84.75%	78%	82%	75%	89%	82%	90%	70%	3 of 10 delays due to other work pressures.	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
	transparent.	time or early											
SO	The Council's decision making process is open and transparent.	CS003 Committee Draft minutes - Percentage issued on time or early	80%	83.05%	82%	85%	87%	100%	82%	80%	80%	2 of 10 1 late by 2 days due to staff illness and one late by 7 days due to annual leave.	

Human Resources

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
AS		CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	9.2	9.2	8	6.6	Measured annually	Measured annually				The figures show a further improvement from last year with further refinement to the method of calculation and a significant reduction in the level of sickness absence.	
AS		CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	9.9	9.9	9.9	10.8	Measured annually	Measured annually				This figure shows an increase in sickness absence over the year with a particular "peak" in the last quarter of the period. Work is ongoing to identify the causes of this.	
SO	Provide a healthy and safe environment for employees and service users with support given for health and safety responsibility at all levels	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	58	264	212	200	59	52	30	62	56		
SO	Provide a healthy and safe environment for employees and service users with support given for health and safety responsibility at all levels	CS024b Number of Violence and Agression Incidents reported (target based on previous 3 years average per quarter)	108	342	374	476	129	106	90	145	135		
AS LI		CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	31.8%	31.8%	31.4%	33%	Measured annually	Measured annually				This indicator has increased slightly this year due to the number of female Heads of Service having increased slightly.	
AS LI		CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	40.5%	40.5%	41.6%	43.7%	Measured annually	Measured annually				The small increase in this indicator is due to a slight increase in the number of females at 3rd tier level.	
SO	Provide a healthy and safe environment for employees	CS045 Working days lost due to industrial injury / accidents	188	794	707	364	93	53	74	121	116		

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	and service users with support given for health and safety responsibility at all levels	(based on average of past 2 years)											
SO	Provide a healthy and safe environment for employees and service users with support given for health and safety responsibility at all levels	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%	100%	100%	77%	70%	87%	100%		

ICT Applications

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Council services are provided at a lower cost to at least the same standard.	FICT173 ICT Action Plan completion percentage	90%	92%	96%	92%	96%	23%	45%	68%	92%	The 2012/13 ICT Action Plan contained projects identified as either essential, desirable or potential i.e. work being considered or general awareness prior to the financial year but lacking sufficient detail to document in the plan. A total of 65 projects were included in the plan with 44 categorised as essential, 12 desirable and 9 potential. The intention was those projects identified as desirable could be deferred at the expense of other more critical projects that came to light during the year. These critical projects could be drawn from the list of potential projects or new projects identified during the financial year as a result of new legislation or possibly supplier failure. At the year end progress against the ICT Action Plan is estimated to be 92% complete.	

ICT Infrastructure

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
LI		CPS041 Help desk - Percentage resolution of calls within target timescale	90%	N/A	N/A	89.3%	N/A	80.4%	85.8%	97.1%	93.8%	1925 out of 2052 calls resolved within target for all call priorities during Q4 2012/13.	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS	We will have our Website and all electronic services accessible at least 99% of the time with 24 hours a day, 7 days a week.	FICT174 Percentage availability of the Moray Council Website	99%	99.62%	99.87%	99.6%	99.97%	99.89%	99.57%	99.56%	99.36%	834 minutes of downtime in Q4 2012/13; 126 mins in January, 695 mins in February and 13 mins in March. The website has now been migrated to the new server environment and this should have a positive impact on website availability.	

Legal Services

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS	Council House Sales are completed promptly	CS035 (C&C) Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	82.9%	96%	85.7%	86%	80%	100%	100%	75%	3 of 4.	
SS	Council House Sales are completed promptly	CS099 Percentage of offers of council house sales issued within 8 calendar weeks of application	80%	88.6%	88%	92.8%	86%	100%	100%	100%	75%	3 of 4 issued on time and 1 was one day late.	
LI	Legal Services provide a cost effective service	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data Only	0.61%	0.47%	N/A	Measured annually	Measured annually				This indicator is reported annually to timescale set by SOLAR. It is likely to be available in November.	
LI		CS132 Cost per hour of providing legal work	Data Only	£59.80	£41.53	N/A	Measured annually	Measured annually				This indicator is reported annually to timescale set by SOLAR. It is likely to be available in November.	
LI SOA	Increase number, quality and variety of affordable homes	SOA10P1a2 L52 The number of properties sold under right to buy	Data Only	35	25	10	7	5	5	0	4		

Payments

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	The Council satisfies its duty and continues to demonstrate good employment practice by paying staff on time.	FICT107a Percentage of employees paid correctly and on time	99.6%	99.66%	99.72%	99.65%	99.68%	99.57%	99.58%	99.69%	99.74%	There were 17260 employees paid for the 3 months in quarter four. 45 employees were paid incorrectly.	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS	We will pass details of Insurance Claims to the Council Insurers within 5 working days of receiving claim forms from the public or from Council Service Departments and will proactively monitor the Insurers performance in responding to the claim.	FICT145 Percentage of Insurance Claims passed within 5 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	Period 10: 25 claims Period 11: 16 claims Period 12: 7 claims	
AS SO SS	We will pay suppliers promptly and pay a minimum of 85% of Invoices within 30 days of receipt. The Council satisfies its duty by paying suppliers on time.	SCM8b Percentage of invoices sampled paid within 30 days	85.0%	89.0%	85.8%	81.7%	84.9%	86.9%	85.1%	81.8%	81.7%		

Registrars

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	Registration services in Moray support economic and population forecasting and grant funding based on per capita, all factors influencing public strategy Action: - Accurate records are maintained in accordance with GRO standards.	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	5%	2.32%	3.3%	1.3%	Measured annually	Measured annually				Errors 76 Events 2312 Examination of 2012 registers just complete – 2278 entries	
SS	We will register births, deaths and marriages when requested to do so by the general public	CS051 Registrations of births, deaths and marriages carried out on request within 2 working days	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		

Revenues

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO SS	New claims to Housing Benefit, Council Tax Benefit and changes of circumstances reported by customers receiving those benefits are dealt with promptly.	FICT207a The average time taken in calendar days to process all new claims and change events in HB/CTB (the Right Time Indicator)	15.00	17.44	17.85	12.72	17.85	11.26	13.02	14.82	12.72		
AS SO	Maximise the financial resources available to deliver council services	SBA1e Gross administration cost per benefits case	£71.00	£70.82	£75.34	N/A	Measured annually	Measured annually					
AS SO	Maximise the financial resources available to deliver council services.	SCM5 Cost of collecting council tax per dwelling	£14.70	£13.83	£14.05	N/A	Measured annually	Measured annually				The increase in the Council Tax Cost of Collection is entirely attributable to the inclusion in the calculation of a one-off non-cash item. This item is the service’s share of the capital impairment for council offices arising from a revaluation at the year end. HB 1119178 / 1119158 / 1119289 / 1119215	
AS SO	Income available to deliver council services is maximised by our Council Tax collection rate.	SCM6b Percentage of current year council tax received	97.3%	97%	97.3%	95.6%	97.3%	29.7%	56.1%	82.4%	95.6%		

2012/13 Quarter 4 Performance Report Development Services Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Strategy Building Standards
Managed By Sturgeon, Kevan

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO SS	ENVDV038	BS - Percentage of Completion Certificates dealt with within 10 working days or such longer period as agreed	85%	92%	90%	87%	93%	85%	90%	85%	88%	Average response time was 14.8 days	
LI SO	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	10	8.4	7.5	7	7	7	8	8		
SO	ENVDV041b	BS - Average number of days taken to respond to Mid Range applications	20	19	15	14.5	13	14	13	14	13		
SO SS	ENVDV043b	BS - Average number of days taken to respond to Major applications	25	26	14	12.5	14	12	13	13	12		

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO SS	ENVDV046b	BS - Average number of days taken to respond to amended plans	15	13	6	5	5	4	5	5	6		
SO	ENVDV048a	BS - Level of satisfaction of enquirers with advice and guidance provided	Data only	72.2%	N/A	n/a	Not measured for Quarters					2012/13 data will be reported during quarter 1 2013/14.	
SO	ENVDV048b	BS - Customer Satisfaction with service provided by Building Standards	Data only	66.6%	N/A	n/a	Not measured for Quarters					2012/13 data will be reported during quarter 1 2013/14.	

Strategy Development Management
Managed By Smith, Beverly

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	ENVDV132a	DC - Percentage of all planning applications submitted online	Data only	36.8%	39.1%	43%	43.55%	41.4%	39.4%	46.5%	46.05%		
AS	SDS2a	Average time (days) to deal with major planning applications determined during the year	Data only	n/a	n/a	375	n/a	512	911	145	301		
AS	SDS2b	Average time (days) to deal with local planning applications determined during the year	Data only	n/a	n/a	117	n/a	98	126	116	126		

Strategy Environmental Health
Managed By Mackay, Donnie

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	94%	92%	95%	71%	75%	100%	100%	100%		
SS	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	93%	85.3%	92%	93%	90%	100%	95%	86%	18 of 21 inspected within time	
LI	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	Data only	n/a	n/a	83%	n/a	82.5%	84%	85.5%	80.1%		
SO SS	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	88%	78.3%	100%	100%	100%	100%	100%	100%		
LI	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	90%	100%	100%	100%	100%	N/A	100%	100%	100%		

Strategy Startegic Planning and Economic Development
Managed By Sutherland, Gordon

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	ENVDV031	P&D - Ratio of external funding to Moray Council funding for local projects and services (target at least 1:1)	Data only	16.2	N/A	n/a	Not measured for Quarters					2012/13 data will be reported during quarter 1 2013/14.	

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	ENVDV119a	P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	98.2%	96%	n/a	Not measured for Quarters					2012/13 data will be reported during quarter 1 2013/14.	

Strategy Trading Standards (2012/13)
Managed By Adamson, Peter

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	ENVDV200	Percentage of businesses who were 'very satisfied' or 'fairly satisfied' with conduct of business inspection and provision of business advice.	95%	98.4%	100%	100%	Not measured for Quarters					Annual indicator reported during quarter 4.	
SO	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96.6%	95.3%	96.1%	Not measured for Quarters					Annual indicator reported during quarter 4	
AS SS	ENVDV202a	Percentage of consumer complaints completed within 10 working days.	80%	87.8%	85.3%	85%	85%	83%	88%	83%	85%		
AS SS	ENVDV203a	Percentage of business advice requests completed within 10 working days.	95%	98%	95.4%	97%	96%	94%	94%	96%	97%		
SO	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	99%	100%	Not measured for Quarters						
SS	ENVDV301a	Average number of days from initial client request to first interview	10	7	6	11	8	13	13	12	8		

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	ENVDV400	Percentage of licensees who were 'very satisfied' or 'fairly satisfied' with conduct of licensing inspection.	95%	100%	100%	n/a	Not measured for Quarters					Data was not collected	

Strategy Transportation Planning
Managed By Holland, Gordon

Code	PI Code	Short Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	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	85%	88.75%	87.7%	88.2%	81%	89%	88%	88%	90%	174 planning applications were received during the quarter, of which 156 were processed within timescales	
SO	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	n/a	n/a	100%	n/a	100%	100%	100%	100%	2 pre-application cases received, one of which was withdrawn, the other was processed within timescale	
SO	ENVDR074biii	% of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	80%	100%	83%	100%	100%	100%	100%	66.7%	100%	2 applications were received during the quarter, and both were returned within the target time.	

2012/13 Quarter 4 Performance Report Direct Services Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Consultancy
Engineering Design Services

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	We will maintain our stock of bridges so that they are safe and contribute to the transport infrastructure of Moray through scheduled inspections and monitoring of % inspections carried out on time.	ENVDR092 % of scheduled bridge inspections carried out on time (212 bridges)	100%	100%	96%	100%	96%	100%	100%	100%	100%		

Environmental Protection
Building Cleaning & Catering

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Children in Moray are given a good start in life and offered a balanced diet. Good eating habits for the future are promoted to aid healthier and longer lives Action: ·More children taking school meals	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	46.5%	48.5%	50.48%	49.38%	48.6%	49.62%	52.85%	51.34%	Numbers have remained high with the assistance of a special Red Nose day promotion, however numbers have been steady week on week.	
SO		ENVDR073a Average Spend per Smart Card in Secondary Schools	£1.60	£1.62	£1.68	£1.82	£1.68	£1.74	£1.86	£1.85	£1.85	Encouraging maintenance of spend	
SO		ENVDR073b Average % use of cards in Secondary Schools	32%	32.77%	34.04%	34.4%	34.43%	27.3%	42.19%	40.17%	33.44%	Drop due to study leave however spend is maintained	
SO	Users and visitors to Council Buildings are provided with a clean environment, which is consistent across all buildings. Action: · Cleaning being carried out in accordance with British Institute of Cleaning Science (BICS) standards	ENVDR076a Average % of schools/buildings achieving 70% quality	75%	75.9%	77.8%	78%	77.05%	77.72%	79.64%	76.32%	79.44%	Sickness absence improved - new methods of working are bedding in giving a better cleaning routine	
SO		ENVDR076b Annual APSE client questionnaire satisfaction score	70	72.23	N/A	N/A	Not measured for Quarters	Not measured for Quarters				2010/11 APSE inspection results released in December 2011. APSE results show a continued improvement in performance with a score of 72.23, up on the 71.7 achieved the previous year.	

Environmental Protection
Lands & Parks/Countryside/Access

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Quality of life for residents in Moray improves, there is a positive impact on tourism and local communities are encouraged to raise standards within their area. Action: ·The council maintaining all amenity open space to agreed grounds maintenance standards.	ENVDR120 Lands & Parks - % Planned works completed as scheduled	99%	99.5%	100%	99%	100%	99%	99%	99%	100%		
SO		ENVDR121 % of interments arranged within 48 hours of notification	100%	100%	100%	100%	100%	100%	100%	100%	100%		
SO		ENVDR122 % Playground inspections completed to schedule	100%	100%	100%	100%	100%	100%	100%	100%	100%		

Environmental Protection
Waste Management

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
AS SS	We will provide a street sweeping and litter collection service and to ensure that we keep the environs clear of litter and refuse so far as reasonably practicable.	ENVDR068a The Cleanliness Index score achieved following inspection	75	84	80	84	71	84.5	80.5	89	84.5	February external 94, KSB validation 75 ave = 84.5, Annual KSB return = 84	
AS SO	Moray's reliance on final disposal of waste by landfill. Action: The council meets Scottish Government Recycling and Composting Targets.	ENVDR069 Waste Management - Waste recycled against target	50%	41.3%	45.4%	52.7%	44%	54.6%	58.1%	50.3%	45.7%	45.7% to be confirmed as problems with own electronic database. This gives an annual performance of 52.7% which is 2.7% above the target.	
SO SOA	Potential harm on the environment will decrease through reducing Moray's production of environmental pollutants'. Action: The council meets Scottish Government Landfill Diversion Targets.	ENVDR070a Tonnage of BMW (Biodegradable Municipal Solid Waste) being landfilled	16,958	23,119	18,803	18,303	18,803	15,452	17,662	18,247	18,303	4618t for the quarter giving a total for the year of 18303. this data does not indicate the true picture as it relates to overall collection including commercial therefore the introduction of food waste for households has less impact on it.	
AS		SWM1a Net cost of refuse collection per premise	Data only	£61.51	£66.49	£72.60	Not measured for Quarters						
AS		SWM1ai WM1a: Net cost of refuse collection	Data only	£2,743,433	£2,954,253.00	£3,325,810	Not measured for Quarters						
AS		SWM1b Net cost of refuse disposal per premise	Data only	£105.73	£103.82	£89.38	Not measured for Quarters						
AS		SWM1bi WM1b: Net cost of refuse disposal	Data only	£4,715,543.00	£4,612,701.00	£4,094,246	Not measured for Quarters						
AS		SWM3 Number of tonnes of municipal waste collected	Data only	57,049	53,207	47,770	Not measured for Quarters						
AS		SWM3bi Number of tonnes of municipal waste collected that was composted	Data only	9,676	10,721	11,780	Not measured for Quarters						

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
AS		SWM3ci Number of tonnes of municipal waste collected that was recycled	Data only	14,040	13,432	15,360	Not measured for Quarters						
AS	Audit Scotland Statutory Performance Indicator	SWM3h The percentage of household waste collected by the authority during the year that was recycled and composted.	Data only	41.3%	45.4%	52.7%	Not measured for Quarters						

Roads Maintenance
Fleet Services

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
LI	We will inspect, service and otherwise maintain the Council's fleet of vehicles, through a scheduled maintenance programme in accordance with Vehicle Operator Services Agency (VOSA) requirements, to ensure they are in a suitable condition for use on public roads.	ENVDR130ai % Vehicles inspected/serviced within 7 days of schedule - HGV	95.0%	92.5%	93.9%	95.6%	91.2%	96.5%	99.5%	94.3%	92.2%	Slightly under both annually and Q4, although showing an improvement on previous years. Analysis shows that although some HGV vehicles did not meet the target they were actually undergoing major repair or modification at the time and therefore did not actually require the inspection	
LI		ENVDR130bi % vehicles passing Department of Environment test first time - HGV	90.0%	91.9%	98.1%	95.6%	92.3%	91.4%	95.2%	100.0%	100.0%		
LI		ENVDR130c % Occasions where vehicles were available for use	94.5%	96.4%	95.9%	95.7%	95.6%	95.7%	95.7%	95.9%	95.4%	Achieving Q4 & annual target	
SO	Vehicles and plant are replaced at the optimum time and with the most appropriate plant to minimise whole life cost whilst taking appropriate account of sustainability.	ENVDR130h % of vehicle stock beyond optimum replacement age	Data only	20.22%	14.72%	17.63%	Not measured for Quarters					MC operates 516 registered vehicles & plant of which 91 are over ideal replacement age, 14 are in use on the short term hire fleet and disposed of as they become economically unviable, 19 are large plant items such as surface dressing equipment tractors etc. 58 are under evaluation for replacement 2013/14.	
SO	Vehicles and plant are replaced at the optimum time and with the most appropriate plant to minimise whole life cost whilst taking appropriate account of sustainability.	ENVDR130hi Number of registered vehicles and items of plant operated	Data only	446	516	516	Not measured for Quarters					The registered vehicle fleet has remained static in number but is expected to drop due to ongoing departmental efficiencies	

Roads Maintenance
Roads General & Planned Maintenance

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
LI	to monitor the reactive element of works in comparison to planned works.	ENVDR062 Percentage of actual maintenance expenditure that is reactive	30%	30%	25.2%	16.1%	25.2%	28.3%	24.5%	17.8%	16.1%	Target achieved.	
SO SS	We will report to Committee, at the beginning of every financial year, recommending detailed budget allocations to work types, and thereafter produce a programme of road and street lighting maintenance work, based on an analysis of condition and taking into consideration the reserve list of desirable work and the available budget. Safety defect inspections - Carriageways and Footways/Cycleways:	ENVDR135 % safety defect inspections completed as scheduled	95%	95%	99.2%	99.8%	99.3%	96.7%	99.7%	100%	100%	All 1394 inspections completed as scheduled.	
AS SO	The condition of local authority public road carriageways in Moray will remain ranked in the top third when compared with those of other Scottish Councils.	SRL1e Overall percentage of road network that should be considered for maintenance treatment	Data only	27.5%	26.1%	26.1%	Not measured for Quarters					Ranked 3rd in Scotland overall.	
AS		SRL1a Percentage of A class roads that should be considered for maintenance treatment	Data only	23.4%	22.6%	22.3%	Not measured for Quarters					Ranked 8th in Scotland for A class roads.	
AS		SRL1b Percentage of B class roads that should be considered for maintenance treatment	Data only	22%	21.3%	18.9%	Not measured for Quarters					Ranked 1st in Scotland for B class roads.	
AS		SRL1c Percentage of C class roads that should be considered for maintenance treatment	Data only	23.1%	23.5%	23.3%	Not measured for Quarters					Ranked 4th in Scotland for C class roads.	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
AS		SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	Data only	33%	30.2%	31.3%	Not measured for Quarters					Ranked 5th in Scotland for unclassified roads.	
SO SS	We will report to Committee, at the beginning of every financial year, recommending detailed budget allocations to work types, and thereafter produce a programme of road and street lighting maintenance work, based on an analysis of condition and taking into consideration the reserve list of desirable work and the available budget. Safety defect inspections - Emergency: Respond within 2 hours, repair as soon as possible:	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97.2%	98.5%	98.9%	100%	100%	100%	96.5%	100%	Target achieved. All 34 'Emergency' Works Orders were completed within the target timescale.	
SS	We will report to Committee, at the beginning of every financial year, recommending detailed budget allocations to work types, and thereafter produce a programme of road and street lighting maintenance work, based on an analysis of condition and taking into consideration the reserve list of desirable work and the available budget. Safety defect inspections - Priority 1: Repair within 3 working days	ENVDR136b % Priority 1 repairs completed within 3 working days	87.5%	94.2%	94.8%	95.6%	97.6%	96%	100%	92.9%	94.2%	Target achieved. 49 out of 52 'Priority 1' Works Orders were completed within their target timescale.	
SO SS		ENVDR136c % Priority 2 repairs completed within 28 days	75%	86.3%	89.2%	86.8%	93.2%	87.5%	86.6%	81.2%	88%	Target achieved. 500 out of 568 'Priority 2' Works Orders were completed within the target timescale.	

Roads Maintenance
Street Lighting

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	We will report to Committee, at the beginning of every financial year, recommending detailed budget allocations to work types, and thereafter produce a programme of road and street lighting maintenance work, based on an analysis of condition and taking into consideration the reserve list of desirable work and the available budget. Emergency - Respond within 2 hours, repair as soon as possible Priority 1 - Repair within 1 working day Priority 2 - Repair within 5 working days Priority 3 - Repair within 28 working days	ENVDR142a % Street Lighting Emergency repairs responded to and on site within 2 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%	Target achieved. All 21 '2 Hour' repairs were completed within timescale during quarter 4.	
SS		ENVDR142b % Street Lighting - Priority 1 repairs completed within 1 working day	100%	100%	100%	97.1%	100%	100%	100%	100%	90.5%	Target not achieved. 19 out of 21 '24 Hour' repairs were completed within timescale during quarter 4.	
SS		ENVDR142c % Street Lighting - Priority 2 repairs completed within 7 days	95%	91.83%	94.36%	90.2%	99.27%	98.1%	98.2%	85.6%	91.7%	Target not achieved. 686 out of 748 '7 Day'' repairs were completed within timescale during quarter 4.	

Roads Maintenance
Winter Maintenance & Emergency Works

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	We will provide a Winter Service in accordance with the Council Policy and the Winter Service Operation Plan, which are published on the Moray Council website and reviewed annually. Performance against the standards set out in these plans will be monitored on a daily basis during the period	ENVDR131d % Priority 1 Carriageway routes treated within 2.5 hours of start	95%	96.5%	98.2%	98.5%	98.6%	100%	N/A	98.5%	98.3%	Target achieved. 1562 out of 1589 qualifying treatments were completed within 2.5 hrs.	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	1st October to 15th April. Excepting periods of extreme weather, we will treat :- Priority 1 carriageway routes within 2.5 hours of start in normal conditions												

Transportation
Car Parks

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
LI		ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	60%	N/A	72%	65%	69%	71%	70%	59%	67%	On target	

Transportation
Harbours Services (including dredger)

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Maximise the commercial and recreational use of harbours within the Port Marine Safety Code	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	Data only	N/A	N/A	41	Not measured for Quarters					Total number of days for quarter 1 -15 days plough dredging. Quarter 2 - 26 days digger dredging	

Transportation
Public Transport

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	The public have access to good information about public transport availability, assisting users to link up with other transport modes enabling a wider range of integrated journeys to be made available to users. Action: · Maintain and improve public transport information services online and at stops.	ENVDR180 % bus stops that display a current & clearly readable timetable for bus services stopping there	98%	99%	99%	94%	98%	98%	80%	99%	99%		
SO	As many communities in Moray as possible have access to public transport services to aim to reduce isolation and inaccessibility, particularly in rural Moray. Action: · Maintain and improve public transport services	ENVDR098c Average subsidy cost per passenger - Moray Council Funded	£5.00	£4.34	£4.67	£4.51	£4.67	£4.26	£4.59	N/A	£4.51	On target	

Transportation
Statutory & General Transportation

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	To process the transport input to planning applications, including pre-application and local reviews, timeously and to ensure no detriment to the road network	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	85%	88.75%	87.7%	88.2%	81%	89%	88%	88%	90%	174 planning applications were received during the quarter, of which 156 were processed within timescales	
SO	To process the transport input to planning applications, including pre-application and local reviews, timeously and to ensure no detriment to the road network	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	N/A	N/A	100%	N/A	100%	100%	100%	100%	2 pre-application cases received, one of which was withdrawn, the other was processed within timescale	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SO	To process the transport input to planning applications, including pre-application and local reviews, timeously and to ensure no detriment to the road network.	ENVDR074biii % of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	80%	100%	83%	100%	100%	100%	100%	66.7%	100%	2 applications were received during the quarter, and both were returned within the target time.	
SO	To process the transport input to planning applications, including pre-application and local reviews, timeously and to ensure no detriment to the road network.	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	N/A	N/A	100%	N/A	100%	100%	100%	100%	6 notifications received and processed within timescale	
SS	We will acknowledge applications for Construction Consent within 5 working days and process applications within 20 working days of receipt of all necessary documentation.	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%	100%	100%	100%	100%	100%	100%	13 No applications received, however only 5 no applications had all the relevant information and therefore 8 were issued within timescale.	

Transportation
Traffic Management

Cat	Service Outcome/Statement	Code & Name	Target	2010/11 Value	2011/12 Value	2012/13 Value	Q4 2011/12 Value	Q1 2012/13 Value	Q2 2012/13 Value	Q3 2012/13 Value	Q4 2012/13 Value	Latest Note	Status
SS	We will process all disabled parking applications within timescale (non-referral 10 working days and referred 25 working days).	ENVDR084c Traffic - % Disabled Parking application forms processed within the specified time.	90%	98%	98%	98%	100%	100%	93%	100%	100%	10 applications received and processed within timescale	
LI		ENVDR170 % public utilities/construction sites monitored through ad hoc inspections during registered road works to assess reinstatement and site safety	90%	100%	100%	100%	100%	100%	100%	100%	100%	There were 40 construction sites this quarter all with at least one inspection carried out. All 200 PU sites were inspected at least once plus 62 A-B-C inspections.	
SS	We will respond to traffic enquiries (1st stage, short investigation) within 14 days.	ENVDR172a Traffic - % Response time to Traffic Enquiries(i) 1st Stage – initial investigation within 14 days	90%	87%	94%	91%	93%	94%	95%	96%	91%	43 out of 47 enquiries dealt with within 14 days	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	We will respond to traffic enquiries (2nd stage, full investigation) within 8 weeks of advised start date.	ENVDR172b Traffic - % Response time to Traffic Enquiries -2nd Stage – Full investigation within 8 weeks of advised start date.	90%	88%	93%	100%	100%	100%	100%	100%	100%	3 enquiries went to full investigation and were completed within timescale	

2012/13 Quarter 4 Performance Report Education and Social Care - Educational Services Performance Indicators

PI Status									
	The PI is on or above target		The PI is slightly below target		The PI is significantly below target		The PI cannot be calculated in this quarter		The PI is a data-only indicator

Educational Development Services Childcare

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SO	Children will be able to access day care and wraparound care provision in their local authorities.	EdS002.1 % of those eligible for Ante pre-school registered	Data Only	106.2%	94.8%	**96.2%**	94.8%	**96.2%**				In Moray 96.2% of children eligible for ante-school education were registered at September 2012, against a national average of 98%. Source: Annual 'Summary Statistics for Schools in Scotland publication'	
SO	Children will be able to access day care and wraparound care provision in their local authorities.	EdS003.1 % of those eligible for Pre-school registered	Data Only	98.4%	107.8%	**103.4%**	107.8%	**103.4%**				In Moray 103.4% of children eligible for pre-school education were registered at September 2012, against a national average of 95.1%. Please note that some children may be counted more than once if they are registered to receive local authority funded pre-school education at more than one centre. Source: Annual 'Summary Statistics for Schools in Scotland publication'	
SO	Children in registered childcare facilities will be cared for by appropriately qualified and trained staff.	EdS602.1 % of managers in registered childcare provision that are qualified to SSSC requirements	60%	N/A	N/A	**62%**	N/A	**62%**				62% of managers are fully qualified to SSSC standards, 29% are working towards their qualification.	
SO	Children in registered childcare facilities will be cared for by appropriately qualified and trained staff.	EdS602.2 Number of Continuing Professional Development (CPD) Courses for Childcare workers	15	10	17	**12**	17	1	5	11	**12**	The number of CPD courses run in 2012/13 fell short of target, largely due to budget savings in the service.	

Educational Development Services
Pre-School Education

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SOL	SOLACE indicator Another significant cost for councils is the cost of pre-school education. Comparison between like-for-like councils would allow low cost providers to be identified. This would allow an informed debate as to why variations exist and where best practice exists, lessons to be learned.	CHN3 Cost per Pre-School Education Registration	Data Only	£1,967	£2,201		£2,201	2012/13 data available early 2014				**Moray** - Pre-Primary education - cost per pre-school place (2011/12) - £2,201 Comparator Local Authorities - Angus - £2,105 Falkirk - £2,173 **Moray - £2,201** Highland - £2,376 Scottish Borders - £2,613 Dumfries & Galloway - £3,006 Scotland average - £3,091	
SO	The proportion of pre-school centres receiving positive inspection reports will increase. We will work with parents/carers to develop children who are successful learners, confident individuals, effective contributors and responsible citizens. Our pre-school provision will improve through self-evaluation.	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	89%	90%	**100%**	90%	**100%**				Two Pre-school inspections carried out in 2012-13 at Aberlour & Craigellachie Playgroup and Keith Play Centre Ltd. Both centres received either 'very good' or 'good' awards for each of the five elements that make up the inspection.	
SO	All providers comply with National Care Standards in regards to the regulation and care of children's services.	EdS010.3 Number of Care Inspectorate reports which contain enforcement actions	0	0	0	**0**	0	**0**				No enforcement actions reported	
SO	All providers comply with National Care Standards in regards to the regulation and care of children's services.	EdS010.4 % of requirements addressed within the stated timescale	100%	100%	N/A	**N/A**	N/A	**N/A**				No requirements required to be addressed.	

Educational Development Services
Primary Education

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SOL	SOLACE indicator Expenditure on primary and secondary schools are the two most significant costs in terms of local authority education. Comparisons between	CHN1 Cost per Primary School Pupil	Data Only	£4,443	£4,435		£4,435	2012/13 data available early 2014				**Moray** - Primary Education - cost per primary school pupil (2011/12) - £4,435 Comparator Local Authorities -	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
	like-for-like councils would allow low cost service providers to be identified. This would allow an informed debate as to why variations exist and where best practice is in place, lessons to be learned.											Falkirk - £4,232 **Moray - £4,435** Angus - £4,667 Scottish Borders - £4,958 Highland - £5,251 Dumfries & Galloway - £5,820 Scotland average - £4,792	
SOL	SOLACE indicator - Important to capture some element of quality, in terms of the views of users of the service. One measure which can be utilised is one which is based on data gathered in the Scottish Household Survey. This measures the proportion of adults satisfied with their local schools (% of those very satisfied is added to those who are satisfied to reach total satisfaction. *Those with no opinion have been excluded from figures)*	CHN10 % of Adults Satisfied with local schools	Data Only	81.2%	N/A		N/A	2011/12 data available August 2013				**Moray** – 81.2% adults satisfied with local schools (2010-11) Scotland average – 83.1% (2010-11) Parental survey conducted by the Council in 2012-13 – parents response to statement – 'Overall, I am happy with the school' Primary schools – Strongly agree or agree – 82% (base 319) Secondary schools - Strongly agree or agree – 73% (base 215)	
SO	The proportion of primary schools receiving positive inspection reports will increase. We will work with parents / carers to develop children who are successful learners, confident individuals, effective contributors and responsible citizens. Our primary schools will improve through self-evaluation.	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	100%	100%	**100%**	100%	**100%**				Two Primary School inspections carried out in 2012-13. These were at Dyke Primary and Rothiemay Primary. Both schools received either 'very good', 'good' or 'satisfactory' awards for each of the five elements that make up the inspection.	

Educational Development Services
Secondary Education

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SOL	SOLACE indicator Expenditure on primary and secondary schools are the two most significant costs in terms of local authority education. Comparisons between like-for-like councils would allow low cost service providers to be identified. This would allow an informed debate as to why variations exist and where best practice is in place, lessons to be	CHN2 Cost per Secondary School Pupil	Data Only	£5,630	£5,635		£5,635	2012/13 data available early 2014				**Moray** - Secondary Education - cost per secondary pupil (2011/12) - £5,635 Comparator Local Authorities - **Moray - £5,635** Falkirk - £6,089 Angus - £6,259 Scottish Borders - £6,531 Dumfries & Galloway - £6,857 Highland - £7,211	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
	learned.											Scotland average - £6,321	
SOL	A key stage of the education journey for Scottish students is their performance at standard grade level in 4th year. There are a number of measures that can be used to examine performance at this level. We have chosen the highest level available. We would therefore recommend 5 plus at SCQF 5 by the end of S4. Once new qualifications are developed, this indicator can be revised.	CHN4 Attainment of Children at Standard Grade by all children - % gaining 5+ awards at level 5	Data Only	36%	40%		40%	2012/13 data available early 2014				% of Pupils Gaining 5+ Awards at Level 5 for Standard Grade Comparator Local Authorities - Scottish Borders - 42% **Moray - 40%** Dumfries & Galloway - 38% Highland - 37% Falkirk - 37% Angus - 33%	
SOL	One of the key measures of the education journey for Scottish students is their performance at Higher grade level in their 5th year. As with standard grades there is a number of measures that can be used to examine performance at this level. As with standards grades, SOLACE have chosen the highest level available. It is recommended 5 plus at SCQF 6 by the end of S6. Once new qualifications are developed, this indicator can be revised.	CHN5 Attainment of all children at Higher Grade - % of pupils gaining 5+ awards at level 6	Data Only	22%	23%		23%	2012/13 data available early 2014				% of Pupils Gaining 5+ Awards at Level for Higher Grade by S6 Comparator Local Authorities - Scottish Borders - 29% Highland - 26% Dumfries & Galloway - 25% **Moray - 23%** Falkirk - 23% Angus - 23%	
SOL	SOLACE indicator - This measure usefully provides the proportion of pupils leaving school and entering education, employment, training or voluntary work and is therefore a valuable outcome measure for schools in their core function of preparing young people for life beyond school.	CHN11 Proportion of Pupils Entering Positive Destinations	Data Only	88.4%	91.8%		91.8%	2012/13 data available early 2014				**Moray** - Proportion of Pupils Entering Positive Destinations - 91.8% Comparator Local Authorities - Angus - 93.5% **Moray - 91.8%** Scottish Borders - 90.9% Highland - 90.7% Falkirk - 90.3% Dumfries & Galloway - 87.3% Scotland average - 89.9%	
SO	The proportion of secondary schools receiving positive inspection reports will increase. We will work with parents / carers to develop children who are successful learners, confident individuals, effective contributors and responsible citizens. Our secondary schools will improve	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	100%	100%	N/A	100%	No HMIE inspections carried out in 2012/13				Inspection of Lossiemouth High initially scheduled for March 2013, however this was postponed due to staffing issues with HMIe. Inspection carried out week beginning 22nd April 2013.	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
	through self-evaluation.												
SO	Our young people can expect to attain improved examination results, particularly at S5/6 stages.	EdS412.05 S4 Results: % of pupils attaining Level 3 or better in English and Maths	95%	95%	94%	**96%**	94%	**96%**				Post appeal exam results 2011/12 - S4 - Level 3 or better at English and Maths **Moray - 96%** Comparators - 94% Scotland average - 94%	
SO	Our young people can expect to attain improved examination results particularly at S5/6 stages.	EdS412.06 S4 Results: % of pupils attaining 5 or more awards at Level 3 or better	93%	93%	94%	**95%**	94%	**95%**				Post appeal exam results 2011/12 - S4 - 5+ Level 3 **Moray - 95%** Comparators - 94% Scotland average - 94%	
SO	Our young people can expect to attain improved examination results particularly at S5/6 stages.	EdS412.07 S4 Results: % of pupils attaining 5 or more awards at Level 4 or better	82%	83%	81%	**84%**	81%	**84%**				Post appeal exam results 2011/12 - S4 - 5+ Level 4 **Moray - 84%** Comparators - 82% Scotland average - 80%	
SO	Our young people can expect to attain improved examination results particularly at S5/6 stages.	EdS412.08 S4 Results: % of pupils attaining 5 or more awards at Level 5 or better	37%	37%	37%	**40%**	37%	**40%**				Post appeal exam results 2011/12 - S4 - 5+ Level 5 **Moray - 40%** Comparators - 38% Scotland average - 37%	
SO	Our young people can expect to attain improved examination results particularly at S5/6 stages.	EdS412.12 S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	43%	46%	44%	**47%**	44%	**47%**				Post appeal exam results 2011/12 - S5 - 1+ Level 6 **Moray - 47%** Comparators - 47% Scotland average - 47%	
SO	Our young people can expect to attain improved examination results particularly at S5/6 stages.	EdS412.13 S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	22%	25%	23%	**26%**	23%	**26%**				Post appeal exam results 2011/12 - S5 - 3+ Level 6 **Moray - 26%** Comparators - 28% Scotland average - 27%	
SO	Our young people can expect to attain improved examination results particularly at S5/6 stages.	EdS412.14 S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	10%	9%	11%	**11%**	11%	**11%**				Post appeal exam results 2011/12 - S5 - 5+ Level 6 **Moray - 11%** Comparators - 13% Scotland average - 13%	
SO	Our young people can expect to attain improved examination results, particularly at S5/6 stages.	EdS412.15 S6 Results: % of pupils attaining 1 or more awards at Level 6 or better	47%	46%	51%	**52%**	51%	**52%**				Post appeal exam results 2011/12 - S6 - 1+ Level 6 **Moray - 52%** Comparators - 53% Scotland average - 52%	
SO	Our young people can expect to attain improved examination results particularly at S5/6 stages.	EdS412.16 S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	33%	33%	35%	**35%**	35%	**35%**				Post appeal exam results 2011/12 - S6 - 3+ Level 6 **Moray - 35%** Comparators - 38% Scotland average - 37%	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SO	Our young people can expect to attain improved examination results, particularly at S5/6 stages.	EdS412.17 S6 Results: % of pupils attaining 5 or more awards at Level 6 or better	20%	20%	22%	**24%**	22%	**24%**				Post appeal exam results 2011/12 - S6 - 5+ Level 6 **Moray - 24%** Comparators - 26% Scotland average - 26%	
SO	Our young people can expect to attain improved examination results, particularly at S5/6 stages.	EdS412.18 S6 Results: % of pupils attaining 1 or more awards at Level 7 or better	14%	14%	16%	**14%**	16%	**14%**				Post appeal exam results 2011/12 - S6 - 1+ Level 7 **Moray - 14%** Comparators - 16% Scotland average - 16%	

Educational Resource Services
Leisure Management

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SOL	SOLACE indicator As well as costs, it is important to capture some element of quality. Several measures are possible based on the data gathered in the Scottish Household Survey. Measures available are based on the proportion of adults satisfied with: sport and leisure facilities. (% of those very satisfied is added to those who are satisfied to reach total satisfaction. *Those with no opinion have been excluded from figures).*	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	80.6%	82.2%		82.2%	2012/13 data available August 2014				2012/13 data to be published in 2014 2011/12 **Moray – 82.2%** Scotland average - 74.6%	
SOL	SOLACE indicator In recent years, keeping fit has been closely linked to health related issues. This indicator allows initial questions about how successful councils are at increasing attendances at sport facilities to be raised.	CLS01 Cost per attendance of sport and leisure facilities (including swimming pools)	Data Only	£2.77	£3.30		£3.30	2012/13 data available early 2014				2012/13 data to be published early 2014 2011/12 **Moray - £3.30** Scotland average - £4.15	
AS	More people are engaged more often in opportunities to address their own health and fitness.	SCC1 Number of attendances per 1,000 population to all pools	5,214	5,059	5,219	**5,378**	5,219	1,263	2,648	3,820	**5,378**	2012-13 attendance figures: Traditional Swimming Pools: 205,350 (above target of 200,000) Council Health & Leisure facilities: 87,265 (above target of 80,685) Moray Leisure Centre: 176,695 (below target of 180,000) Total Attendances: 469,310 (above target of 460,685)	
AS	More people are engaged more often in opportunities to address	SCC2 Number of attendances per 1,000 population for indoor sports	5,524	5,212	5,462	**6,112**	5,462	1,275	2,432	3,722	**6,112**	2012-13 attendance figures: Moray Leisure Centre Health &	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
	their own health and fitness.	and leisure facilities										Wellness facilities: 125,874 (below target of 130,000) Moray Leisure Centre Ice Rink & Childcare facilities: 116,180 (above target of 112,000) Staffed Community Centres (less school use): 291,239 (above target of 240,000) Total Attendances: 533,293 (above target of 482,000)	
SO	The portfolio of outdoor facilities is developed in line with available budget	EdS007.3 % of pitch booking requests that are redirected, cancelled or postponed	0%	N/A	N/A	**0%**	N/A	0%	0%	0%	**0%**	No pitch bookings were redirected, cancelled or postponed in 2012-13.	
SO	More people are engaged more often in opportunities to address their own health and fitness.	EdS407.3 Number of people using Football Pitches / pavilions maintained by The Moray Council Leisure Services	30,000	31,533	35,216	**38,440**	35,216	7,166	19,262	28,173	**38,440**		

Educational Resource Services
Libraries and Museums Service

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SOL	SOLACE indicator There are a few indicators that could be used for library services such as borrowing books. However, as libraries have developed into a more multi-function service, simply focussing on book-lending may be too limiting. As such, a measure that captures the cost for any visit - whether to borrow books, internet use, reference use etc, is much more useful.	CLS02 Cost per Library visit	Data Only	£3.02	£2.98		£2.98	2012/13 data available early 2014				2011/12: **Moray** - Cost per Library visit - £2.98 **Scotland average** - £3.43	
SOL	SOLACE indicator There are a few indicators that could be used for library services such as borrowing books. However, as libraries have developed into a more multi-function service, simply focussing on book-lending may be too limiting. As such, a measure that captures the cost for any visit - whether to borrow books, internet use, reference use etc, is much more useful.	CLS03 Cost per museum visit	Data Only	£3.42	£3.38		£3.38	2012/13 data available early 2014				2011/12: **Moray** - Cost per Museum visit - £3.38 **Scotland average** - £3.81	
SOL	SOLACE indicator As well as costs, it is important to capture	CLS05a Percentage of adults satisfied with libraries	Data Only	86.9%	N/A		N/A	2011/12 data available August 2013				2011/12 data to be published August 2013	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
	some element of quality. Several measures are possible based on the data gathered in the Scottish Household Survey. Measures available are based on the proportion of adults satisfied with: libraries, museums and galleries, sport and leisure facilities and parks and open spaces. (% of those very satisfied is added to those who are satisfied to reach total satisfaction. *Those with no opinion have been excluded from figures).*											2010/11 **Moray - 86.9%** Scotland average - 83.5%	
SOL	SOLACE indicator As well as costs, it is important to capture some element of quality. Several measures are possible based on the data gathered in the Scottish Household Survey. Measures available are based on the proportion of adults satisfied with: libraries, museums and galleries, sport and leisure facilities and parks and open spaces. (% of those very satisfied is added to those who are satisfied to reach total satisfaction. *Those with no opinion have been excluded from figures).*	CLS05c Percentage of adults satisfied with museum and galleries	Data Only	56.5%	N/A		N/A	2011/12 data available August 2013				2011/12 data to be published August 2013 2010/11 **Moray - 56.5%** Scotland average - 75.5%	
SO	People and communities are aware and involved in Moray's heritage and there are more visitors and visits to Moray facilities.	EdS505.08 Number of visitors to heritage attractions	40,000	39,089	41,485	**35,805**	4,334	10,884	15,317	5,214	**4,287**	Quarter 4 target achieved. Year end a total 35,805 visitors recorded, falling well short of the annual target of 40,000. This reflects the significant decline in summer months due to poor weather, Olympics and lack of promotion of Moray.	
SO	People and communities are aware and involved in Moray's heritage and there are more visitors and visits to Moray facilities.	EdS505.11 Number of people engaging with heritage attractions	32,000	N/A	N/A	**61,519**	N/A	8,179	23,232	11,555	**16,251**	A total of 61,519 people engaged with heritage attractions during 2012/13 against a target of 32,000.	
SO	The reading and literacy skills, confidence, career potential and learning throughout life of individuals and communities are developed.	EdS511.2 Number of borrowers as a percentage of the population	23.85%	24.99%	23.84%	**22.33%**	23.84%	14.34%	18.3%	20.48%	**22.33%**	Reader Development Strategy to be implemented to address modest decline	

Educational Resource Services
School Estate Management

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SO	The condition and suitability of Moray's schools will improve	EdS100 % of schools that are rated B or better for condition	50.9%	45%	47%	**47%**	47%	**47%**				25 of the 53 Moray schools currently rated B or better for building condition.	
SO	The condition and suitability of Moray's schools will improve	EdS101 % of schools that are rated B or better for suitability	92.5%	88.7%	90.6%	**92.5%**	90.6%	**92.5%**				49 of the 53 Moray schools currently rated B or better for building suitability.	

Educational Support Services
Additional Support Needs

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SO	Children's education is supported in an integrated manner by all relevant agencies.	EdS601.1 % of Co-ordinated Support Plans created and reviewed within required timescales	100%	68%	78.8%	**96.1%**	100%	100%	100%	50%	**92%**	Quarter 4 - 12 CSPs created or reviewed in Q4. 1 review not within timescale – due to school move. A total of 76 CSPs were created / reviewed during 2012/13, 3 of them falling outwith timescales.	
SO	Children will be able to participate in education and social interaction with their peers.	EdS601.51 % of children and young people educated outwith the area - Primary	Data Only	0.05%	0.08%	**0.08%**	0.08%	**0.08%**				**5** Primary school pupils out of a roll of 6,364 are educated out with the area.	
SO	Children will be able to participate in education and social interaction with their peers.	EdS601.52 % of children and young people educated outwith the area - Secondary	Data Only	0.3%	0.3%	**0.4%**	0.3%	**0.4%**				**25** Secondary school pupils out of a roll of 5,599 are educated out with the area.	

Educational Support Services
Community Learning and Development

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
Active Schools													
SO	Create stronger and more sustainable sports organisations. Develop greater capacity for delivery of sport and physical activity through recruitment and training of volunteers, school staff and sports club members.	EdS701.1 Number of volunteers delivering activities in Active Schools	180	N/A	177	**203**	177	139	156	176	**203**	Quarter 4 - 203 volunteers were involved in activity delivery for Active Schools this reporting quarter. These ranged from class teachers in their own time to club coaches, parents and college students.	
SO	Increase levels of participation in sport and physical activity. Develop a link between schools and community sports clubs to provide all children the best chance of taking part in life-long physical activity and sport.	EdS702.1 Number of distinct participants taking part in Active School activities	Data Only	N/A	1,913		N/A	1,794		1,636		Quarter 3 (2nd academic term) – 1,794 children attended Active Schools-led activities. Quarter 4 (3rd academic term) - Active Schools-led activities were attended by 1,636 different children (872 boys, 764 girls). First quarter 2013/14 the total number of distinct participants for the full 2012/13 academic year will be provided.	
SO	Increase levels of participation in sport and physical activity. Develop a link between schools and community sports clubs to provide all children the best chance of taking part in life-long physical activity and sport.	EdS703.1 Number of children with additional support needs taking part in targeted programmes	50	N/A	42		42	46		44		46 Children with ASN took part in targeted cycling and Boccia activities in the first half of the academic year 2012/13. During the third academic term (quarter 4), School Boccia clubs were further developed in Buckie HS, Lossiemouth HS, Milne's HS and Speyside HS with a total of 44 children taking part. Active Schools facilitated this through delivery of a Boccia Leaders qualification course and ongoing support to schools through mentoring and provision of equipment.	
SO	Increase levels of participation in sport and physical activity. Develop a link between schools and community sports clubs to provide all children the best chance of taking part in life-long physical activity and sport.	EdS704.1 Number of Sports Clubs with established links to schools	27	N/A	32	**48**	32	37	18	31	**48**	Quarter 4 - during the quarter, Active Schools worked with running & athletics clubs in Moray to deliver the largest children's participation event in the schools' sporting calendar: the Active Schools Primary Cross Country, held at Buckie HS (787 children from 38 schools). As a direct result of the event, three of the clubs involved have reported an increase in numbers at their junior sections.	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
Youth Work													
SO	Young people will enhance their knowledge, skills and confidence through wider achievement opportunities, influencing their place in society.	EdS005.10 % of multi-award participants gaining accreditation	Data Only	N/A	N/A	**81%**	N/A	**81%**				29 of the 36 (81%) young people participating in multi-award groups (Duke of Edinburgh and Youth Achievement Awards) now completed their awards.	
SO	Young people will enhance their knowledge, skills and confidence through wider achievement opportunities, influencing their place in society.	EdS005.12 % of SQA participants achieving awards through school-based provision	Data Only	N/A	95%		95%	2012-13 data available August 2013				In 2011-12, 99 young people participated in SQA awards through youth work in schools (Volunteering Leadership, Steps to Work and Personal Development). All eight secondary schools delivered courses in the academic year. 95% of participants achieved SQA awards which were included in their final exam certificates in August.	
SO	Young people will enhance their knowledge, skills and confidence through wider achievement opportunities, influencing their place in society.	EdS005.13 % of young people reporting progression through youth achievement summaries in areas where help was required (of those that commenced during quarter)	Data Only	N/A	N/A	**70%**	N/A	40%	60%	50%	**70%**	In quarter 4, 70% of pupils involved in participate courses across Moray secondary schools since August 2012. In particular progress has been made in areas of communication skills, motivation and community involvement.	
SO	Young people will enhance their knowledge, skills and confidence through wider achievement opportunities, influencing their place in society.	EdS005.15 % of young people 16+ who participated in an employability programme that progressed to a positive destination (FE, HE, Training, Employment, Activity Agreement, Volunteering)	Data Only	N/A	N/A	**79%**	N/A	100%	100%	80%	**50%**	Quarter 4: 4 out of 8 from Moving Forward Course progressed into positive destination - Moray College fulltime training course. 2012-13: 23 of the 29 (79%) participating in an employability programme progressed to a positive destination.	
SO	Our learning communities and their impact on adults and communities will improve through self-evaluation	EdS005.18 % of learning communities receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	100%		N/A	No HMIE inspections carried out in 2012/13					
Sports Development													
SO	More people have the opportunity to participate/be involved in sport and physical activity to improve their health and wellbeing. Also to ensure that these opportunities are delivered in a structured, responsible manner.	EdS006.2 Number attending holiday and term-time sports coaching programme sessions	3,000	1,527	3,170	**2,262**	3,170	471	1,183	1,855	**2,262**	Reduction in figures from last year – this is due to the poor uptake for sessions during the holiday periods. Currently liaising with parents/young people that attend term time activities to ensure our holiday programmes are engaging.	
SO	More people have the opportunity to participate/be involved in sport and physical activity to improve their health and wellbeing. Also to ensure that these opportunities are delivered in a structured, responsible manner.	EdS006.4 Number attending coach education and training courses	50	N/A	N/A	**84**	N/A	107	76	102	**49**	A total of 28 coach education and training courses were delivered during 2012-13 with 334 people attending. An average of 12 people attended per course, and 84 per quarter.	

Cat	Service Outcome/Statement	Code & Name	Current Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
SO	More people have the opportunity to participate/be involved in sport and physical activity to improve their health and wellbeing. Also to ensure that these opportunities are delivered in a structured, responsible manner.	EdS006.6 Number of clubs working towards ClubCAP accreditation level - standard / enhanced	8	8	4	**7**	4	1	2	4	**7**	Just under target for the year, however there are a number of clubs currently working towards ClubCAP at present and no additional capacity to take on anymore at this time until some have completed scheme.	
SO	More people have the opportunity to participate/be involved in sport and physical activity to improve their health and wellbeing. Also to ensure that these opportunities are delivered in a structured, responsible manner.	EdS006.7 Number of physical activity / sports opportunities or projects targeting older people	13	N/A	N/A	**13**	N/A	13	13	13	**13**	13 sport / physical activities and projects were delivered each quarter for targeted older people throughout Moray.	
Arts Development													
SO	The people of Moray have the opportunity to participate in or attend a wide range of arts activities, performances and projects.	EdS401.1 Number of opportunties offered through the Arts Development Service, including those promoted through NEAT	20	20	20	**27**	20	13	18	21	**27**	Cumulative result with annual target of 20. Opportunities in Q4 included Kutting Edge Youth Theatre and Lost at Sea.	
SO	The people of Moray have the opportunity to participate in or attend a wide range of arts activities, performances and projects.	EdS401.2 Number of participants experiencing the arts, including those promoted through NEAT	3,000	3,581	3,343	**3,216**	3,343	804	1,262	2,406	**3,216**	Cumulative total with annual target of 3000. Includes workshops and performances for Kutting Edge Youth Theatre and Lost at Sea	
SO	The people of Moray have the opportunity to participate in or attend a wide range of arts activities, performances and projects.	EdS401.3 Number of professional artists/organisations in Moray used to deliver and support programmes of activity	Data Only	27	22	**23**	22	6	11	17	**23**	Cumulative total. During Q4, 6 professional artists/organisations were used to deliver programme of activity	
SO	The people of Moray have the opportunity to participate in or attend a wide range of arts activities, performances and projects.	EdS401.8 Number of grants awarded by the Arts Council for Moray to individuals or organisations to promote the development of arts activity in Moray	Data Only	26	22	**23**	22	16	19	23	**23**	Cumulative total. The Arts Council had £7,500 in the financial year to distribute. All monies were awarded by the end of the third quarter with 23 individuals / organisations in Moray benefitting from the grants.	

2012/13 QUARTER 4 PERFORMANCE REPORT – HOUSING AND PROPERTY SERVICES
1. BUILDING SERVICES DLO

	Service Outcomes and Performance Indicators	Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
	Employment and training opportunities are secured for the benefit of the community											
1)	Rate of return on investment	5.97% Annual	-0.72%	0.37%	0.37%	-4.53%	3.84%	3.84%		✓		
	Our tenants are satisfied with the quality and timeliness of planned maintenance works											
2)	% of planned maintenance works completed within agreed programme (cumulative)	95% Annual	53.3%	95.20%	95.20%	41.6%	68.8%	68.8%		✓		
	Council employees work in safe environments											
3)	No. of reported accidents	1 per quarter	2	3	7	0	1	3		✓		
4)	% of absenteeism	3.00%	3.19%	3.62%	3.62%	3.83%	2.07%	3.06%				✓
5)	% of overtime expenditure	12.5%	14.60%	14.21%	14.21%	15.27%	14.29%	14.29%				✓

2. PROPERTY MANAGEMENT

Service Outcomes and Performance Indicators		Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
	Our tenants live in housing that meets recognised standards											
1)	% of properties that meet the SHQS	88.8% Annual	84.6%	86.0%	86.0%	87.6%	89.0%	89.0%	✓	✓		
2)	No. of properties that meet the SHQS		4914	5018	5018	5146	5285	5285	✓	✓		
3)	No. of properties		5805	5819	5819	5875	5937	5937	✓	✓		
4)	% of properties meeting the Moray Housing Standard Criteria (% compliance)		Annual	Annual	29.04%	Annual	Annual	36.73%		✓		
	4a. Safety and Security		Annual	Annual	99.67%	Annual	Annual	76.68%				✓
	4b. Energy Efficiency		Annual	Annual	94.07%	Annual	Annual	85.46%				✓
	4c. Amenity and Comfort		Annual	Annual	100%	Annual	Annual	57.69%				✓
	4d. Structure and Fabric		Annual	Annual	95.43%	Annual	Annual	97.32%				✓
	4e. External Environment		Annual	Annual	94.23%	Annual	Annual	100%				✓
5)	No. of properties meeting the Moray Housing Standard Criteria (No. compliant)		Annual	Annual	1684	Annual	Annual	2205		✓		
	5a. Safety and Security		Annual	Annual	5810	Annual	Annual	4551				✓
	5b. Energy Efficiency		Annual	Annual	5484	Annual	Annual	5072				✓
	5c. Amenity and Comfort		Annual	Annual	5829	Annual	Annual	3424				✓
	5d. Structure and Fabric		Annual	Annual	5563	Annual	Annual	5776				✓
	5e. External Environment		Annual	Annual	5493	Annual	Annual	5937				✓
6)	% spend against budget at period end	100% Annual	49%	90%	90%	38%	69%	69%*		✓		
7)	% of properties compliant with current Gas Regs (holding valid Landlords Gas Safety Record CP12)	100%	99.9%	99.9%	99.9%	100%	99.9%	99.9%		✓		
8)	% of properties serviced within period and within 12 months of previous service	97%	95.7%	97.8%	96.1%	96.3%	98.3%	97.2%				✓

Service Outcomes and Performance Indicators	Target	2011/12			2012/13			Indicator Type			
		3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
9) No. of forced entries carried out		9	2	21	4	4	22				✓
10) No. of properties where a quality inspection has been carried out by independent auditor (Turriff Smart Services)		35	39	159	38	34	140				✓
11) % of services carried out to Gas Safe Register standard of satisfactory workmanship	90%	100%	100.0%	96.2%	100%	100%	99.3%				✓
12) % of service records kept to Gas Safe Register acceptable standard	70%	62.9%	92.3%	74.2%	94.7%	94.1%	92.9%				✓
Our tenants are satisfied with the speed and quality of response repairs											
13) Overall % of repairs completed during period within target times (excludes void repairs)	98%	96.7%	92.9%	96.1%	96.2%	91.9%	92.6%	✓	✓		
No.		3493	5350	18868	5822	5668	21886	✓	✓		
14) % tenants satisfied		n/a	n/a	n/a	96.7%	94.1%	96.9%		✓		
15) % repair receipts returned		n/a	n/a	n/a	4.2%	0.4%	2.8%				✓
We set and publish targets annually for carrying out repairs within timescales											
% of repairs completed during period within target times by category:											
16) Emergency (2 hours)	99.9%	94.4%	93.4%	96.7%	94.04%	94.8%	94.2%	✓		✓	
No.		734	1310	4323	1803-	1768	6248				✓
17) Urgent (next working day)	98.0%	94.4%	87.9%	94.6%	98.6%	89.1%	91.7%	✓		✓	
No.		550	736	2928	574	667	2498				✓
18) Priority (5 working days)	98.0%	98.0%	92.0%	95.5%	96.3%	98.0%	88.6%	✓		✓	
No.		984	1356	4667	1530-	1457	5180				✓
19) Ordinary (20 working days)	98.0%	98.2%	95.1%	96.5%	97.5%	93.3%	94.2%	✓		✓	
No.		1198	1948	6558	1915	1776	7960				✓

Service Outcomes and Performance Indicators		Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
20)	Non-emergency repairs by appointment	95%	100.0%	100.0%	99.7%	-*	-*	-**	✓			✓
	No		27	10	392	-*	-*	-**				✓
21)	Appointments Kept	100%	n/a	n/a	n/a	99.4%	**99.3%**	**98.94%**			✓	
	Voids (15 working days)	98.0%	95.2%	75.8%	85.8%	97.5%	99.2%	95.2%			✓	
22)	No.		125	157	678	200	129	712				✓
	Total number of repairs in period		3618	5517	19546	6022	5797	22598				✓
23)	% of repairs fixed at first visit	33%	-	0	0	66.5%	73.5%	70.3%			✓	

*** This figure will increase to 78.5% when the £668,382 over spend on Reactive Maintenance is cross coded to Planned Maintenance.**

**** Since the introduction of the Council's new workforce scheduling system, all non emergency repairs are now carried out by appointment. Therefore, this indicator will no longer be reported to Committee.**

3. ALLOCATIONS AND HOMELESSNESS

Service Outcomes and Performance Indicators	Target	2011/12			2012/13			Indicator Type			
		3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
Housing needs in the community are met											
1) % allocations by list:											
Homeless Priority List	40%	35.1%	33.9%	40.2%	48.5%	37.5%	41.5%		✓		
No.	(+/- 5%)	39	39	180	50	54	229				✓
Waiting List	40%	44.1%	45.2%	40.0%	36.9%	37.5%	38.4%		✓		
No.	(+/- 5%)	49	52	179	38	54	212				✓
Transfer List	20%	20.7%	20.9%	19.9%	14.6%	25%	20.1%		✓		
No.	(+/- 5%)	23	24	89	15	36	111				✓
Total		111	115	448	103	144	552				✓
We relet properties within as short a time as possible Not Low Demand: Not low demand stock let within the following time bands:											
2) Houses let within 0-2 weeks	30%	16.0%	12.2%	10.4%	20.3%	34.5%	26.0%			✓	
No.		15	14	43	26	48	135	✓			
3) Houses let within 2-4 weeks	40%	47.9%	32.2%	34.9%	41.4%	33.1%	36.7%			✓	
No.		45	37	145	53	46	192	✓			
4) Houses let within 5-8 weeks	25%	26.6%	36.5%	38.1%	29.7%	28.8%	28.7%			✓	
No.		25	42	158	38	40	150	✓			
5) Houses let within 9-16 weeks	4%	5.3%	19.1%	15.2%	8.6%	3.6%	8.6%			✓	
No.		5	22	63	11	5	45	✓			
6) Houses let in more than 16 weeks	1%	4.3%	0.0%	1.4%	0.0%	0.0%	0.2%			✓	
No.		4	0	6	0	0	1	✓			
7) Total number of not low demand properties relet in period		94	115	415	128	139	523	✓			

Service Outcomes and Performance Indicators		Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
8)	Average time to relet not low demand properties (days)	29	31	37	38	29	23	27	✓			✓
	Low Demand:											
9)	Total number of low demand properties relet in period		6	6	23	8	5	29	✓			
10)	Average time to relet low demand properties (days)		47	65	77	40	32	45	✓			
11)	No. low demand properties unlet at period end		1	1	5	2	3	3	✓			
12)	Avg period empty low demand dwellings had been unlet at period end (days)		35	92	93	1	23	23	✓			
13)	Void rent loss as a % of gross rent receivable	0.45%	0.73%	0.90%	0.87%	0.71%	0.77%	0.75%	✓			
	Rent Loss =		£26,364	£36,393	£136,805	£24,854	£24,734	£104,575				✓
14)	No. of houses refused 3+ times for a non personal reason		0	0	0	2	0	3				✓
15)	No. of houses void for 10 wks or more at period end		14	16	16	6	9	9				✓
16)	No. of applicants on the lists		2643	2544	2544	3751	3779	3779				✓
17)	% applications admitted to list within 21 days	90%	93.3%	94.6%	86.2%	91.6%	97.0%	72.5%				✓
18)	% refusals of offers of housing	26% Annual	32.4%	26.2%	28.3%	24.0%	20.5%	22.3%				✓
19)	No. of nominations made to RSLs in period		38	34	172	34	37	151				✓
20)	No. of nominations accepted by RSLs in period		50	37	163	25	23	121				✓
21)	% of applicants nominated accepted by RSLs (cumulative)		46.8%	47.9%	47.9%	76.7%	73.5%	80.1%				✓

Service Outcomes and Performance Indicators	Target	2011/12			2012/13			Indicator Type			
		3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
22) Homeless priority cases permanently rehoused by RSLs in period		18	14	70	15	13	69				✓
All homeless households in Moray are entitled to a permanent tenancy (by 2012)											
23) % of applicants assessed as in priority need (cumulative)	100% Annual	100.0%	100.0%	100.0%	100%	100%	100%		✓		
24) No. of homeless priority decisions made in period		77	89	336	61	86	335				✓
25) % of applicants reassessed as homeless within the year (repeat homeless cases)	4%	1.3%	5.6%	6.8%	9.8%	3.5%	5.4%		✓		
26) % of cases assessed within 28 days	95%	99.2%	100.0%	99.6%	95.8%	97.1%	97.8%		✓	✓	
We provide an interview within 1 working day for applicants who are homeless and within 5 working days for applicants threatened with homelessness											
27) % of interviews carried out within 1 working day for homeless applicants	100%	100%	100%	99%	100%	100%	100%			✓	
28) % of interviews carried out within 5 working days for applicants threatened with homelessness	100%	100%	100%	98.6%	100%	100%	100%			✓	
No. of households council had duty to secure permanent accommodation:											
29) No. households assessed during period		73	83	303	57	86	332	✓			
30) % of those with decision issued within 28 days		98.6%	100%	99%	93.0%	94.2%	97.3%	✓			
31) % of those reassessed within 12 mths of duty discharge		1.4%	5%	6%	6.6%	3.5%	3.9%	✓			
32) % who are housed (as a proportion of all homeless priority households awaiting housing)		42.4%	28%	69%	44.1%	42.6%	60.3%	✓			

Service Outcomes and Performance Indicators		Target	2011/12 3rd Qtr	2011/12 4th Qtr	2011/12 Annual	2012/13 3rd Qtr	2012/13 4th Qtr	2012/13 Annual	Indicator Type: Reported Nationally	Indicator Type: Service Outcome	Indicator Type: Service Standard	Indicator Type: Local Indicator
	No. of households council had duty to secure temp accomm, advice and guidance:											
33)	No. households assessed during period		11	12	51	18	13	64	✓			
34)	% of those with decision issued within 28 days		100.0%	108.3%	101.92	100%	84.6%	96.9%	✓			
35)	% of those reassessed within 12 mths of duty discharge		0.0%	7.7%	8.77%	10.0%	0.0%	7.69%	✓			
36)	% of those provided with permanent accom in council stock who maintained their tenancy for at least 12 months		81.3%	84.6%	85.16%	91.7%	89.7%	87.6%	✓			
37)	No. persons seeking advice in period		351	156	528	258	367	1283				✓
38)	No. homeless appls registered in period		102	156	528	106	151	555				✓
39)	No. of applicants requesting a review of the decision reached on their application		4	4	21	7	4	17				✓
40)	% of reviews completed in period within 28 days of receipt		50.0%	33.3%	41.7%	87.5%	25.0%	60.0%				✓
	No. reviews completed in period		2	6	24	8	4	15				
41)	No.of reviews overturning original decision		2	3	8	2	3	6				✓
	Homeless households have access to appropriate temporary accommodation and support											
42)	No. of breaches of Unsuitable Accommodation at period end	0	0	0	0	0	0	0		✓		
43)	No. of households 'not accommodated'	0	0	0	1	0	0	1		✓		
44)	No. of homeless households leaving supported accommodation		38	49	162	55	52	224		✓		
45)	No. of homeless households receiving support		260	294	1007	277	296	524		✓		

Service Outcomes and Performance Indicators	Target	2011/12			2012/13			Indicator Type			
		3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
46) Avg length of stay of households leaving temp accomm: B&B		1	1	77	0	2	2		✓		
Hostel		64	63	71	62	58	60		✓		
Temporary Tenancy		124	101	124	105	94	104		✓		
Other		147	94	141	91	122	96		✓		
Total		90	76	95	76	75	75				✓
47) Avg stay in temp accomm year to date (days)		131	101	124	107	75	75				✓
48) No. households in temp accomm at period end:											✓
B&B		0	0	0	0	0	0				
Hostel		68	76	76	59	69	69				✓
Temporary Tenancy		36	35	35	37	41	41				✓
Other		29	28	28	24	21	21				✓
Total		133	139	139	120	131	131				✓

4. HOUSING MANAGEMENT

Service Outcomes and Performance Indicators	Target	2011/12			2012/13			Indicator Type			
		3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
Tenants have a range of means by which they can pay rent. Fewer tenants are in arrears of rent. Where tenants do have arrears, they can access practical advice to reduce these.											
1) Current arrears as a % of net rent due	3.3%	4.14%	3.63%	3.63%	4.18%	3.37%	3.37%	✓	✓		
2) % of former tenant arrears recovered (cumulative)		10.8%	15.4%	15.4%	43.4%	112.8%	112.8%		✓		
3) % of tenants evicted for non payment of rent		100%	-	83.3%	-	100%	100%		✓		
No. evictions for rent arrears		1	0	5	0	2	9				✓
4) % of tenants owing more than 13 weeks rent (excluding those less than £250		2.4%	2.0%	2.0%	2.3%	2.2%	2.2%	✓			
5) % of tenancies ended leaving arrears		28.4%	28.0%	28.0%	28.1%	26.6%	26.6%	✓			
6) Average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent		708.2%	793.0%	793.0%	762.7%	870.3%	870.3%	✓			
7) % of former tenant arrears written off or collected		28.6%	42.0%	42.0%	43.4%	112.8%	112.8%	✓			
Former tenant arrears at period end		£174,607	£187,923	£187,923	£164,049	£118,248	£118,248				✓
No. rent accounts		332	338	338	302	236	236				✓
8) Arrears by band:											✓
£0-£100		£17,513	£10,517	£10,517	£65,256	£19,045	£19,045				
No. accounts		602	487	487	1596	496	496				✓
£100-£250		£41,361	£37,885	£37,885	£54,992	£41,526	£41,526				✓
No. accounts		249	229	229	346	256	256				✓

Service Outcomes and Performance Indicators		Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
	£250-£500		£63,376	£55,985	£55,985	£70,759	£50,967	£50,967				✓
	No. accounts		183	157	157	193	143	143				✓
	£500-£750		£51,813	£44,478	£44,478	£55,702	£49,651	£49,651				✓
	No. accounts		85	74	74	91	81	81				✓
	£750-£1000		£43,743	£40,604	£40,604	£39,450	£38,707	£38,707				✓
	No. accounts		50	47	47	46	45	45				✓
	£1000+		£75,132	£69,266	£69,266	£73,030	£62,887	£62,887				✓
	No. accounts		54	48	48	54	46	46				✓
9)	Total cash outstanding		£292,938	£258,736	£258,736	£313,059	£252,810	£252,810				✓
10)	Total tenants in arrears		1223	1042	1042	2326	1067	1067				✓
	The environment around Council housing is well maintained and of a good quality											
11)	No. of estate audits completed in period		0	1	4	2	1	10		✓		
	We remove graffiti from housing property within 7 working days (or 24 hours where graffiti is offensive)											
12)	% of graffiti removed within 7 working days	100%	100%	-	100%	-	-	-			✓	
	We remove flytipping from council land within 7 working days											
13)	% of flytipping removed within 7 working days	100%	-	-	-	-	-	-			✓	

Service Outcomes and Performance Indicators	Target	2011/12			2012/13			Indicator Type			
		3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
We carry out a pre-tenancy interview at the lease sign up in which rights and responsibilities of the tenancy agreement are clearly explained											
14) % of pre-tenancy interviews carried out	100%	100%	100%	100%	100%	100%	100%			✓	
15) No. of estate management complaints received		2	6	20	1	0	10				✓
Tenants respect their neighbours and live harmoniously within their communities											
16) % of disputes where intervention has improved the situation	85%	96.2%	84.4%	91.7%	92.3%	92.9%	93.5%		✓		
We prioritise neighbour complaints according to the severity of the complaint. We respond in timescales set for each category											
17) % Category A complaints responded to within 1 working day	100%	-	-	-	-	-	-			✓	
No. cases		0	0	0	0	0	0				✓
18) % Category B complaints responded to within 2 working days	100%	100%	100%	100%	-	-	100%			✓	
No. cases		2	3	11	0	0	4				✓
19) % Category C complaints responded to within 5 working days	100%	100%	100%	98.9%	100%	100%	97.2%			✓	
No. cases		21	27	94	18	7	106				✓
20) % Category D complaints responded to within 5 working days	100%	75%	100%	96.7%	100%	100%	95.9%			✓	
No. cases		4	14	30	5	3	49				✓

Service Outcomes and Performance Indicators		Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
21)	Complaints received by the Housing Service on Racial Incidents Monitoring Forms		0	0	0	0	0	1				✓
22)	No. of ASBOs granted		1	0	1	0	0	0				✓
23)	No. of cases referred to mediation		0	0	0	0	1	6				✓
24)	No. of evictions for anti social behaviour		0	0	0	0	0	0				✓

5. STRATEGY AND DEVELOPMENT

Service Outcomes and Performance Indicators		Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
	The number of affordable houses in Moray increases											
1)	No. of affordable houses completion		Annual	Annual	145	Annual	Annual	172		✓		
2)	Level of Affordable Housing Investment Programme in Moray (£ millions)		Annual	Annual	£5.612m	Annual	Annual	£3.337m		✓		
	Private sector owners can access grant assistance to enable the improvement and adaptation of their homes											
3)	No. of improvements by type:											
	Independent living		7	66	116	37	23	104		✓		
	Housing works		15	5	37	0	0	0		✓		
	Other works		0	0	0	0	0	0		✓		
	Total		22	71	153	37	23	104		✓		
4)	% spend achieved by type (cumulative):											
	Independent living		64.5%	93.60%	93.60%	27.6%	26.4%	98.02%		✓		
	Housing works		80%	100%	100%	0%	0%	0%		✓		
	Other works		0%	0%	0.00%	0%	0%	0%		✓		
	Total	100% Annual	61.9%	98.90%	98.90%	71.8%	98.2%	98.2%		✓		
5)	Spend of Private Sector Housing Grant (£ millions)	0.865M Annual	0.560	0.898	0.898	0.621	0.852	0.852				✓

6. GYPSY/TRAVELLERS

Service Outcomes and Performance Indicators		Target	2011/12			2012/13			Indicator Type			
			3rd Qtr	4th Qtr	Annual	3rd Qtr	4th Qtr	Annual	Reported Nationally	Service Outcome	Service Standard	Local Indicator
	We visit unauthorised encampments within 2 days of notification of the encampment											
1)	% of unauthorised encampments visited within target of 2 days	100%	100%	100.0%	99.0%	100%	100%	96.6%			✓	
2)	No. of new unauthorised encampments during period		8	14	100	6	7	58				✓
3)	No. of new unauthorised encampments visited within target of 2 days		8	14	99	6	7	56				✓
4)	No. of unauthorised encampments ended during period		13	5	98	9	6	63				✓
5)	Avg duration of unauthorised encampments ended during period (days)		34	66	22	13	33	20				✓

2012/13 Quarter 4 Performance Report Housing and Property – Property Services Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Design

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
AS SO SOA	Service Outcome - The public have access to council buildings, which are suitable for their needs. Actions: · Access to services in Moray will improve. · Management of Public Assets will improve. Audit Scotland Single Outcome Agreement	SPI3 % of council buildings in which all public areas are suitable for and accessible to disabled people	80%	89.7%	89.7%	91%	Measured annually					Officers from Housing & Property have worked with the Moray Access Panel to identify features that made it impossible or unreasonably difficult for all members of the public to make use of the services provided from designated Council buildings. Whilst the Council has made considerable progress in carrying out adaptation work to these buildings, it is considered impractical to carry out further works. Any further improvements will be achieved through the disposal or acquisition of buildings	OK

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
AS SO SOA	Service Outcome - The public have access to council buildings, which are suitable for their needs. Actions: · Access to services in Moray will improve. · Management of Public Assets will improve. Audit Scotland Single Outcome Agreement	SPI8a The proportion of operational accommodation that is in a satisfactory condition.	60%	46.7%	49.7%	54.4%	Measured annually					A full condition survey of each building is undertaken every 5 years on a rolling programme basis, with annual reviews to take account of any material changes, e.g. work completed or defects that have come to light since the date of the survey. The reported increase in performance is due primarily to the replacement of Elgin Academy through the PPP route and the improved condition of West End and Mosstodloch primary schools. The extent of the overall improvement was limited by deterioration noted in Aberlour, Glenlivet and Rothiemay primary schools.	
AS SO SOA		SPI8b The proportion of operational accommodation that is suitable for its current use.	89%	89.5%	91.9%	87.4%	Measured annually					A full suitability assessment is undertaken of each building at least every 5 years, with a full re-assessment following any material change, e.g. where alterations have been carried out or there has been a significant change in occupation. Re-assessments are usually undertaken 1 year from completion of any alterations once the full impact of any changes is known. During financial year 2012/13, reassessments were undertaken of Community Centres & Halls, Depots & Workshops, Day Centres, Public Conveniences, and Sports Centres & Pools. The reported decrease in performance is due largely to a significant number of depot buildings no longer being regarded as fit for purpose. A full review of the school estate will be undertaken during financial year 2013/14. Offices & Administrative Buildings will be reviewed following completion of the Designing Better Services Elgin Office project.	

Property Services

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	That the Council satisfies statutory and legislative requirements in terms of property related work and that the property assets of the Council are effectively	ENVDR088i Property Services - Average Client Satisfaction with Service Rating	77%	76%	N/A	n/a	Measured annually					Work pressures have meant that this has been delayed.	
SO		ENVDR088ii Property Services - Average Client Satisfaction with Service Rating (Maintenance	85%	86%	N/A	n/a	Measured annually					Work pressures have meant that this has been delayed.	

Cat	Service Outcome/Statement	Code & Name	Target	2010/11	2011/12	2012/13	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	managed, developed and maintained to support the provision of council services to the public. Action: ·All property related alterations, maintenance, servicing, adaptations, extensions and new build work are undertaken to agreed standards. Maintaining or improving Client satisfaction with service results.	Help Desk)											
SO		ENVDR501A1 Property Services - A1 - Projects completed on site within original contract period	90%	93%	91%	96%	90%	100%	100%	100%	75%	3 out of 4 projects were done in Q4. The lateness of 1 project has resulted in the target being missed. However the annual performance of 96% (24 of 25) does meet target.	
SO		ENVDR501M4 Property Services - % Repairs reported through Help Desk, commenced within scheduled timescales (M4)	85%	84%	86%	84%	84%	85%	85%	82%	84%		
SO		ENVDR501Q2 Property Services - Q2 - Projects where lowest tender within budget estimate	85%	87%	70%	90%	50%	97%	100%	91%	43%	The low outcome for Q4 largely relates to two small value schools upgrade projects where pre-tender cost checks were not carried out in accordance with procedure. Quantity Surveying staff briefing will follow to prevent recurrence	
SO		ENVDR501Q4 Property Services - Q4 - % projects where final account within original contract sum	95%	95%	100%	97%	100%	100%	100%	100%	90%		