

2013/14 Quarter 1 Chief Executive's Office Performance Report Performance Indicators



PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Chief Executive's Office Committee

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
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	100%	N/A	85%	100%	60%	74%	82%	85%	100%	All committee reports are now scrutinised on potential equality impact assessments	
LI	Our learning communities and their impact on adults and communities will improve through self-evaluation	EdS005.07 % of learning communities receiving an evaluation of satisfactory or better in 'Impact of capacity building on communities' in HMiE inspection reports	100%	100%	N/A		Not measured for Quarters				Not measured for Quarters	There were no HMiE inspection reports of learning communities in 2012/13.	

2013/14 Quarter 1 Performance Report Community Care and Criminal Justice Performance Indicators



PI Status									
	Alert		Warning		Okay		Unknown		Data Only

Access to Community Care Services													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SO	% of people who contact the access service who are satisfied that their needs were taken into account and their reason for contacting the service was addressed	80%	N/A	N/A		N/A	N/A	N/A	N/A	100%	This is a new service outcome introduced in 2013-14. 6 responses from the expected 20 were secured. Officers are considering the most effective means of increasing the response rate to this survey.		N/A
SS	CommS549/ CommS603 % of service users receiving a service within 28 days of assessment	100%	N/A	98.24%		100% 56 of 56	100% 82 of 82	93.75% 75 of 80	100% 66 of 66	90.41% 66 of 73	The reason for the 28 day service standard not being achieved for 7 service users is being investigated and will be reported as part of the performance report to the Health & Social Services Committee.		Yes
SO	CommS225a(ii)/ CommS604 Number of hospital patients discharged to a community based setting out-with 28 days	0	N/A	11		0	4	3	4	4	In quarter 1, four patients had to wait over 4weeks - 1 due to 'legal/financial' arrangements; 1 due to 'Patient waiting to go home' and 2 with a reason of 'Other'. The delays categorised as 'other' are out with the control of		Yes – HEAT Target

Access to Community Care Services

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
											Moray Adult Community Care Service.		
SOL	CommS-SW4 % of Adults satisfied with Social Care or Social Work services	Data Only	N/A	N/A		Not measured for Quarters					Reported nationally biennially. 2012/13 results due in November 2013. 46.9% in 2010/11 latest published data. Previously collected local data shows a greater level of satisfaction than that shown by this measure.		Yes

Re-ablement and Home Care

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SO	CommS605 Cumulative annual saving through the reduction in service user care package hours through the successful deployment of a re-ablement approach to care.	£100k	N/A	£91k		Not measured for Quarters					An indicative sum of £91k has been identified in relation to the savings achieved through the deployment of a re-ablement approach across all team areas in year 1. However, this figure is subject to review in light of further analysis which will provide a more accurate figure.		N/A
SO / SOL	CommS536b/ CommS-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	33% or more	30.72% 321 out of 1045	33.03% 340 out of 1029		33.07% 335 of 1013	35.23% 366 of 1039	32.88% 340 of 1034	31.88% 329 of 1032	32.89% 345 of 1049			Yes
SO	CommS535 % of service users reporting	80%	98.18%	95.24%		90.00%	100%	100%	100%	90%	For quarter 1, of the 70 responses received, 63		N/A

Re-ablement and Home Care													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
	that they are satisfied with Occupational Therapy equipment provision										were either satisfied or very satisfied with the equipment provision.		
SOL	CommS-SW1 Home care costs for people aged 65 or over per hour (£)	Data Only	£19.06	N/A		Not measured for Quarters					Moray was just below the Scottish Average of £19.77 in 2011/12). 2012/13 results due to be published in November 2013.		Yes

Fieldwork Teams													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SS	CommS538 % of Care Plans agreed within 7 days from the completion of the assessment	100%	99.47%	87.37%		96.67%	100%	66.67%	85%	100%	PI includes New Personal Care Plans for the East and West Field Teams. All 30 service users had their care plans agreed within 7 days for the first quarter of this year.		N/A
LI	CommS230a % of carers satisfied with their involvement in the design of the care package.	90%	97.21%	98.74%		98.96%	98.21%	98.45%	99.35%	N/A	Up-date to be provided in quarter 2.		N/A
LI	CommS230b % of carers who feel supported and capable to continue their role as a carer.	90%	94.49%	95.09%		97.85%	98.11%	94.94%	91.45%	N/A	Up-date to be provided in quarter 2.		N/A
SO	CommS606 / CommS239h65+b Proportion of service users 65+ in permanent care as a	31% or less	32.93% 513 of 1558	33.05% 508 of 1537		33.53% 511 of 1524	32.53% 501 of 1540	32.81% 505 of 1539	33.33% 516 of 1548	32.63% 508 of 1557	2011/12 as the baseline.		Yes

Fieldwork Teams													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
	percentage of the overall number of people receiving personal care.												
LI	CommS544 Number of people (over 18) using direct payments	115	103	105		105	106	105	105	104	Quarterly results are the average of the monthly.		N/A
LI	CommS607 Number of people (over 18) securing a personal budget	100	N/A	52		22	42	63	79	93	Quarterly results are the average of the monthly. Apr – 87; May – 94; Jun – 99		N/A
SOL	CommS-SW2 Self Directed Support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+	Data Only	2.8%	Not yet published		Not measured for Quarters					Scotland was 3.11% in 2011-12. 2012/13 results due to be published in November 2013		Yes

Drug and Alcohol													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SO SS	CommS492 % of assessments offered within 72 hours of referral receipt	100%	100%	99.07%		N/A	N/A	98.04%	100%	100%	For quarter 1, all 57 clients received the offer of an assessment within 72 hours.		N/A
SS	CommS608/ CommS551 % of service users receiving a first treatment appointment within 3 weeks of referral	100%	N/A	96.50%		91.85%	95.58%	99.14%	100%	100%	For this year, the service standard has changed from 5 weeks to 3 weeks. Of the 85 added to the Waiting Times System (27 Drug & 58 Alcohol), all received first treatment within the service standard timeframe.		Yes

Drug and Alcohol													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SS	CommS??? % of people accessing drug and alcohol services who are given personal outcomes and have their performance mapped	100%	N/A	N/A		N/A	N/A	N/A	N/A	100%	This is a new service standard introduced this year. Of the 66 people new to the service for this quarter, all have received a Drug and Alcohol Star. (This means progress in achieving their personal outcomes is being measured)		N/A

Community Mental Health													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SO	CommS529 % reduction in suicide rates from baseline (2002)	Data only	6.67% increase			Reported in Q2 of 2013/14 for 2012/13 Not measured for Quarters					Data due to be 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.		Yes
SO	CommS610 Number of respite hours for informal mental health carers	Data only	N/A	100		30	70	0	0	125	Quarter 1 – Compared to 2012/13, for the first quarter of this year, there has been a significant increase in the number of respite delivered. Progress in relation to this measure will continue to be closely monitored.		N/A
SS	CommS611a/ CommS554 % of Care Officers having a	Data only	N/A	100%		100%	100%	100%	100%	100%	All 9 carers in quarter 1 were offered a carers		N/A

Community Mental Health													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
	discussion with MH carers (about offering a carer's assessment) within 28 days from the point of referral										assessment within 28 days.		
SS	CommS611b/ CommS555 % care plans completed within 8 weeks from the end date of assessment	90%	N/A	100%		100%	100%	100%	100%	100%	All 32 careplans were completed within 8 weeks from the end date of assessment for this quarter.		N/A
SS	CommS612/ CommS555 % of Service Users (supported by the social work Mental Health team) involved in the development of their care plan	100%	N/A	100%		100%	100%	100%	100%	100%	All 14 service users who responded were satisfied with their level of involvement for this quarter.		N/A

Specialist Support Services - Transitions													
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SS	% of young people referred to the transitions panel that have a transitions assessment completed by their 14 th birthday.	Data only	N/A	N/A		N/A	N/A	N/A	N/A	N/A	An update for quarter 1 will be provided with the quarter 2 report.		N/A
LI	% of young people and their parents or carers reporting satisfaction with the process of involvement with the transitions service	Data only	N/A	N/A		N/A	N/A	N/A	N/A	N/A	An update for quarter 1 will be provided with the quarter 2 report.		N/A
LI	% of young people and their parents or carers reporting increased confidence regarding their future life, following involvement with the transitions service	Data only	N/A	N/A		N/A	N/A	N/A	N/A	N/A	An update for quarter 1 will be provided with the quarter 2 report.		N/A

Specialist Support Services - Learning Disability

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
LI	% of Care Officers having a discussion with LD carers (about offering a carer's assessment) within 28 days from the point of referral	Data only	N/A	N/A		N/A	N/A	N/A	N/A	100%	This is a new measure for 2013-14. All 16 carers were offered assessment within 28 days		N/A
SO	CommS614 Number of people with a Learning Disability in employment or preparing for employment	Data only	N/A	64LD 34ASD		69	71	68	64LD 34ASD	N/A	An update for quarter 1 will be provided with the quarter 2 report.		N/A
SS	% of Service Users supported by the Community Learning Disability Team involved in the development of their care plan	Data only	N/A	N/A		N/A	N/A	N/A	N/A	100	This is a new measure for 2013-14. All 9 service users who responded were satisfied with their level of involvement with the development of their care plan.		N/A

Criminal Justice

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status Icon	Bench marked
			Value	Value	Value	Value	Value	Value	Value	Value			
SS	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%		100%	100%	100%	100%	100%	Quarter 1 – 57 reports		
SS	CJ02 % of new probationers seen by a supervising officer within one week	100%	98.75%	98.80%		100%	100%	100%	95.65%	100%	Quarter 1 - 31 Community Payback Orders with Supervision and 1 Probation Order. All seen within one week.		

2013/14 Quarter 1 Performance Report Corporate Services Performance Indicators



PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Accountancy

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
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	Submitted on time	
SO		FICT073 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes		Measured annually				Measured annually		
SO	•Allocation of resources reflects Council priorities in an up-to-date financial plan.	FICT142 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes		Measured annually				Measured annually		

Audit

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	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%	90%	84%		23%	46%	60%	84%	24%	Progress against plan is on target for the first quarter of the year, although part of the contingency allowance has been used to accommodate two partially completed projects from 2012/13 finalised in the current year.	
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 place.	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	96%	90%		75%	88%	90%	90%	80%	Planned audits of two schools were completed in the first quarter however formal clearance of the reports was not achieved prior to the school holidays and will be undertaken in quarter 2 after the start of session 2013/14.	
SO	The public are assured of the council's governance arrangements.	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes		Measured annually				Measured annually	The annual governance statement was prepared, approved by Committee and available for inclusion in the Council's draft annual accounts by the agreed date of 30th June 2012	

Customer Services

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
LI	Customers receive high quality services which meet their needs.	CPS058 Percentage of telephone calls answered against those received	93%	N/A	91.04%		90.67%	92.09%	91.44%	90.1%	84.78%	A report is being submitted to Policy and Resources Committee on 14 Aug 13 related to performance.	
LI	Customers receive high quality services which meet their needs.	CPS059 Percentage of telephone calls answered within 20 seconds	74%	N/A	70.81%		67.15%	76.47%	71.57%	68.22%	50.30%	A report is being submitted to Policy and Resources Committee on 14 Aug 13 related to performance.	
LI	Customers receive high quality services which meet their needs.	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually		

Democratic Services

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Through strong governance and probity arrangements, corporate decisions are robust, transparent and compliant with legislative requirements.	CS001 Committee Agenda - Percentage issued on time or early	80%	72%	80%		80%	100%	60%	80%	90%	1 of 10 – 1 delayed due to print room equipment failure.	
SO	Through strong governance and probity arrangements, corporate decisions are robust, transparent and compliant with legislative requirements.	CS002 Committee Action Sheets - Percentage issued on time or early	80%	78%	82%		89%	82%	90%	70%	100%	10 of 10.	
SO	Through strong governance and probity arrangements, corporate decisions are robust, transparent and compliant with legislative requirements.	CS003 Committee Draft minutes - Percentage issued on time or early	80%	82%	85%		100%	82%	80%	80%	80%	2 of 10 One late by 7 days due to staff special leave and one late by 10 days due to annual leave.	
LI	Customers receive high quality services which meet their needs.	CS133 Democratic Services - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually		

Human Resources

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
AS	Absence Management – to support the implementation of the Council’s Health and Work policy in order to deliver ongoing improvements in absence levels.	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	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.	
SOL													
AS	Absence Management – to support the implementation of the Council’s Health and Work policy in order to deliver ongoing improvements in absence levels.	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	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.	
SOL													

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
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)	56	212	200	36	52	30	62	56	36		
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)	99	374	476	78	106	90	145	135	78		
AS LI SOL	Statutory Local Government Benchmarking.	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	31.4%	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 SOL	Statutory Local Government Benchmarking.	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	41.6%	41.6%	43.9%		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	Absence Management – to support the implementation of the Council's Health and Work policy in order to deliver ongoing improvements in absence levels.	CS045 Working days lost due to industrial injury / accidents (based on average of past 2 years)	134	707	364		53	74	121	116	162		
SO	Health and Safety audits – implementation and development of appropriate actions.	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%		77%	70%	87%	100%	100%	This includes 6 self assessed audits carried out by department managers.	
LI		CS146 Human Resources - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually		

ICT Applications

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	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	22.5%	96%	92%	20%	23%	45%	68%	92%	20%	The 2013/14 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 32 categorised as essential, 15 desirable and 18 potential. Since the plan was formed a further 7 projects have been proposed and going through the gateway process. The current status of projects within the plan is: Total potential/proposed projects – 72 At project mandate/business case stage – 44 Rejected at mandate stage – 1 Approved for implementation – 27 Of those approved for implementation Not started – 10 Work in progress – 11 Closed – 6	

ICT Infrastructure

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	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	89.3%		80.4%	85.8%	97.1%	93.8%	93%	2123 out of 2284 calls resolved within target for all call priorities during Q1 2013/14.	
LI	Customers receive high quality services which meet their needs.	CS147 Schools ICT - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually		
LI	Customers receive high quality services which meet their needs.	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data Only	N/A	N/A		Measured annually				Measured annually		
SS	We will have our Website and all electronic services accessible at least 99% of	FICT174 Percentage availability of the Moray Council Website	99%	99.87%	99.6%		99.89%	99.57%	99.56%	99.36%	100%	No downtime since moving the website onto the new hosted server environment.	

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	the time with 24 hours a day, 7 days a week.												

Legal Services

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SS	Customers receive high quality services which meet their needs.	CS035 (C&C) Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	96%	85.7%		80%	100%	100%	75%	100%	4 of 4	
SS	Customers receive high quality services which meet their needs.	CS099 Percentage of offers of council house sales issued within 8 calendar weeks of application	85%	88%	92.8%		100%	100%	100%	75%	100%		
LI	Provide best value for our customers.	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data Only	0.47%	N/A		Measured annually				Measured annually	Legal function cost 2011/12(minus the licensing function cost) £819,779 Organisational running costs (expenditure) of the Moray Council in 2011/12 £175,251,557 Therefore the legal function cost was 0.47% of the Moray Council running costs in 2011/12 The figure for 2011/12 is not directly comparable with the figure for 2010/11 because the 2011/12 calculation does not include licensing costs. The change in calculation method was made in order to comply with the calculation method used by our benchmarking partner authorities.	
LI	Provide best value for our customers.	CS132 Cost per hour of providing legal work	Data Only	£41.53	N/A		Measured annually				Measured annually	Based on SOLAR benchmarking indicator calculation.	
LI	Customers receive high quality services which meet their needs.	CS136 Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually		

Payments

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
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%	99.72%	99.65%		99.57%	99.58%	99.69%	99.74%	99.66%	There were 15567 employees paid for the 3 months in quarter one. 53 employees were paid incorrectly.	
AS	We will pay suppliers promptly and pay a minimum of 85% of Invoices within 30 days of receipt.	SCM8b Percentage of invoices sampled paid within 30 days	85.0%	85.8%	81.9%	87.1%	86.9%	85.1%	81.8%	81.9%	87.1%		
SOL	The Council satisfies its duty by paying suppliers on time.												

Registrars

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
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	4%	3.3%	1.3%		Measured annually				Measured annually	Errors 76 Events 2312 Examination of 2012 registers just complete – 2278 entries	
LI		CS143 Registrars - Customer Satisfaction Index.	Data Only	N/A	N/A		Measured annually				Measured annually		

Revenues

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	New claims to Housing Benefit, Council Tax Benefit and changes of	FICT207a The average time taken in calendar days to process all new claims and	15.00	17.85	12.72	19.73	11.26	13.02	14.82	12.72	19.73	The benefit system was down for a couple of weeks in March for the year end which has had an impact on amount of work outstanding. There has also been	

Cat	Service Outcome/Statement	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
	circumstances reported by customers receiving those benefits are dealt with promptly.	change events in HB/CTB (the Right Time Indicator)										2 processors long term sick.	
AS	Provide best value for our customers.	SBA1e Gross administration cost per benefits case	£71.00	£75.34	£68.09		Measured annually				Measured annually	In 2011/12 the increase in the Benefits Cost per Case was mainly attributable to the inclusion in the calculation of a one-off non-cash item. This was the service's share of the capital impairment for council offices arising from a revaluation at the year end. In the 2012/13 calculation, although there has been an increase in the average caseload, the decrease is mainly due to the exclusion of the aforementioned cost.	
SO													
SOL													
AS	Provide best value for our customers.	SCM5 Cost of collecting council tax per dwelling	£14.70	£14.05	£11.58		Measured annually				Measured annually	The decrease in the Council Tax Cost of Collection is attributable to the inclusion in the previous year's cost of collection calculation of a one-off non-cash item. This item was the service's share of the capital impairment for council offices arising from a revaluation at the year end. This was a one-off cost and did not recur in 2012-13.	
SO													
SOL													
AS	Income available to deliver council services is maximised by our Council Tax collection rate.	SCM6b Percentage of current year council tax received	29.7%	97.3%	95.6%	28.6%	29.7%	56.1%	82.4%	95.6%	28.6%	There was a requirement to update the Revenues and Benefits software suite which was a major undertaking that drew in significant staffing resources and resulted in a contraction in the in-year collection percentage. Moray still remains in the top half of local authorities and the 2012/13 collection figure was above the Scottish target of 95.1%.	
SO													
SOL													

2013/14 Quarter 1 Development Services Performance Report

Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Strategy Building Standards

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	Envdv212	Percentage of building warrant first reports issued within 20 working days	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	92%		
SO	Envdv213	Percentage of building warrant first reports issued within 15 day backstop period (21-35 working days)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8%		
SO	Envdv214	Percentage of building warrant first reports issued after backstop period (35 days) but within statutory 3 month period	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%		
LI	ENVVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	8.4	7.5	n/a	7	7	8	8	9		
SO													

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Traffic Light Icon
SO	ENV041b	BS - Average number of days taken to respond to Mid Range applications	20	15	14.5	n/a	14	13	14	13	14		
SO SS	ENV043b	BS - Average number of days taken to respond to Major applications	25	14	12.5	n/a	12	13	13	12	16		
SO SS	ENV046b	BS - Average number of days taken to respond to amended plans	15	6	5	n/a	4	5	5	6	7		

Strategy Development Management

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	ENV132a	DC - Percentage of all planning applications submitted online	n/a	39.1%	43%	n/a	41.4%	39.4%	46.5%	46.05%	46.7%		
SOL	SDS2a	Average time (days) to deal with major planning applications determined during the year	n/a	n/a	375	n/a	512	911	145	301	874		
SOL	SDS2ai	Number of major planning applications determined during the year	n/a	n/a	9	n/a	1	1	1	6	3		
SOL	SDS2b	Average time (days) to deal with local planning applications determined during the year	n/a	n/a	117	n/a	98	126	116	126	95		
SOL	SDS2bi	Number of local planning applications determined during the year	n/a	n/a	1,002	n/a	239	254	275	234	277		

Strategy Environmental Health

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SOL	Envdv215	Cost of Environmental Health services per 1,000 population.	n/a	n/a	n/a	n/a	Not measured for Quarters						
SS	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	92%	95%	n/a	75%	100%	100%	100%	100%		
SS	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	85.3%	92%	n/a	90%	100%	95%	86%	100%		
LI	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	n/a	n/a	80.1%	n/a	82.5%	84%	85.5%	80.1%	79.2%		
SO	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	78.3%	100%	n/a	100%	100%	100%	100%	100%		
SS													
LI	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	90%	100%	100%	n/a	N/A	100%	100%	100%	100%		
LI	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	98%	94%	n/a	94%	95%	93%	95%	95%		

Strategy Strategic Planning and Economic Development

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
SO	ENV DV031	P&D - Ratio of external funding to Moray Council funding for local projects and services (target at least 1:1)	n/a	n/a	n/a	n/a	Not measured for Quarters					2012/13 data will be reported during quarter 1 2013/14.	
SO	ENV DV119a	P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	96%	n/a	n/a	Not measured for Quarters						

Strategy Trading Standards

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdv215a	Cost of Trading Standards per 1,000 population.	n/a	n/a	n/a	n/a	Not measured for Quarters						
SO	Envdv216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' within service received	n/a	n/a	n/a	n/a	Not measured for Quarters						
SO	Envdv217	Welfare Benefits clients – estimated benefit gain	n/a	n/a	n/a	n/a	Not measured for Quarters						
SO	Envdv218	Welfare Benefit clients – percentage of clients with successful claims and appeals	n/a	n/a	n/a	n/a	Not measured for Quarters						
SO	ENV DV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	95.3%	96.1%	n/a	Not measured for Quarters					Annual indicator reported during quarter 4	

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Traffic Light Icon
SO	ENV DV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	99%	100%	n/a	Not measured for Quarters						

Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	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%	87.7%	88.2%	n/a	89%	88%	88%	90%	88%	181 Category A planning applications were received with 159 returned to planning within the target time	
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	100%	n/a	100%	100%	100%	100%	100%	1 pre-application case received which 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%	83%	100%	n/a	100%	100%	66.7%	100%	100%	1 application was received during the quarter and was returned within the target time	

2013/14 Quarter 1 Direct Services Performance Report

Performance Indicators



PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Consultancy Engineering Design Services

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr206 Bridge Condition Index (average of the 212 Bridges in Moray)	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Reported 6 monthly. The next period that will be reported is April to September 2013.	
LI	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Reported 6 monthly. The next period that will be reported is April to September 2013.	
LI	Envdr208 % of Flood Reports for premises that are produced for insurance purposes within 14 days of request	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Reported 6 monthly. The next period that will be reported is April to September 2013.	
LI	Envdr209 % of projects costing less than £100k that were within target budget	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Reported 6 monthly. The next period that will be reported is April to September 2013.	
LI	Envdr210 % of projects costing more than £100k that were within	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Reported 6 monthly. The next period that will be reported is April to September 2013.	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	target budget											

Environmental Protection Building Cleaning & Catering

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr211 Food cost per school meal (Primary School)	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£0.75		
LI	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr213 Unit cost per square metre for Building Cleaning	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SO	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	48.5%	50.48%	n/a	48.6%	49.62%	52.85%	51.34%	50.89%		
SO	ENVDR073b Average % use of cards in Secondary Schools	32%	34.04%	34.4%	n/a	27.3%	42.19%	40.17%	33.44%	27.98%	Final year students leave early but the % for this Qr is up slightly on the same Qr last year	

Environmental Protection Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
SOL	Envdr214 Cost of parks and open spaces per 1,000 population	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SOL	Envdr215 Percentage of adults satisfied with parks and open spaces	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	

Environmental Protection Waste Management

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
SOL	Envdr216 Gross cost of refuse collection per premise	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SOL	Envdr217 Gross cost of Waste disposal per premise	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SOL	Envdr218 Net cost of street cleaning per 1,000 population	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SOL	Envdr219 Percentage of total waste arising that is recycled	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SOL	Envdr220 Percentage of adults satisfied with refuse collection	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SOL	Envdr221 Percentage of adults satisfied with street cleaning	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr222 % of Biodegradable Municipal Waste that is recycled	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Reported 6 monthly. The next period that will be reported is April to September 2013.	
AS SS	ENVDR068a The Cleanliness Index score achieved following inspection	75	80	84	n/a	84.5	80.5	89	84.5	n/a	Reported 6 monthly. The next period that will be reported is April to September 2013.	
AS SO	ENVDR069 Waste Management - Waste recycled against target	50%	45.4%	52.7%	n/a	54.6%	58.1%	50.3%	45.7%	60.1%	This shows the success of the service provision with the recycling approximately up by 1000t of material compared to the same period in 2012/13.	

Roads Maintenance Fleet Services

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr223 Unit cost per vehicle and plant maintenance	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£822		
LI	Envdr224 Net savings for Pool Cars	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£119,144	Calculated by subtracting pool car costs to date minus cost that the mileage travelled would have cost is staff mileage payments	
LI	Envdr225 % of Customers satisfied with Fleet Services	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	ENVDR130c % Occasions where vehicles were available for use	94.5%	95.9%	95.7%	n/a	95.7%	95.7%	95.9%	95.4%	96.3%		

Roads Maintenance

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr226 Cost of reactive maintenance per kilometre of roads	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£257.51		
LI	Envdr227 Cost of winter maintenance per kilometre of roads	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr228 Cost of planned and routine maintenance per kilometre of roads	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£1,189.60		
SOL	Envdr229 Cost of maintenance per kilometre of roads	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£1,447.11		
LI	Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Industry inflation figure)	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr231 % of the public satisfied with the Roads Service	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
SS	ENVDR131d % Priority 1 Carriageway routes treated within 2.5 hours of start	95%	98.2%	98.5%	n/a	100%	N/A	98.5%	98.3%	100%	Target achieved. All 132 qualifying winter treatments were completed within 2.5hrs during Quarter 1.	
AS	SRL1e Overall percentage of road network that should be considered for maintenance treatment	Data only	26.1%	26.1%	n/a	Not measured for Quarters					annual	
SO												
AS	SRL1a Percentage of A class roads that should be considered for maintenance treatment	Data only	22.6%	22.3%	n/a	Not measured for Quarters					annual	
AS	SRL1b Percentage of B class roads that should be considered for maintenance treatment	Data only	21.3%	18.9%	n/a	Not measured for Quarters					annual	
AS	SRL1c Percentage of C class roads that should be considered for	Data only	23.5%	23.3%	n/a	Not measured for Quarters					annual	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	maintenance treatment											
AS	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	Data only	30.2%	31.3%	n/a	Not measured for Quarters					annual	
SS	ENVDR136b % Priority 1 repairs completed within 3 working days	87.5%	94.8%	95.6%	n/a	96%	100%	92.9%	94.2%	92.3%	Target achieved. 24 out of 26 'Priority 1' Works Instructions were completed within their target timescale.	
SS	ENVDR142c % Street Lighting - Priority 2 repairs completed within 7 days	95%	94.36%	90.2%	n/a	98.1%	98.2%	85.6%	91.7%	88.3%	Target not achieved. 781 out of 885 "Priority 2" repairs completed within timescale during Quarter 1.	

Transportation Car Parks

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr232 Average occupancy of all paid car parks in Elgin	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	51%	Based on survey June 2013	
LI	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr234 % of customers satisfied with the car parks	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	

Transportation Harbours Services (including dredger)

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr237 % of harbour users who are satisfied with the facilities	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	Data only	n/a	41	n/a	Not measured for Quarters					annual	

Transportation Public Transport

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr238 % of parents who are satisfied with the school bus service	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr239 % of users who are satisfied with the Dial-A-Bus service	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr240 Gross unit cost per passenger per trip of school transport	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£2.63		
LI	Envdr241 Net unit cost per passenger per trip of the Dial-A-Bus Service	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£3.54		

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			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%	87.7%	88.2%	n/a	89%	88%	88%	90%	88%	181 Category A planning applications were received with 159 returned to planning within the target time	
SO	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15	100%	n/a	100%	n/a	100%	100%	100%	100%	100%	1 pre-application case received which was processed within timescale	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	working days of scheduled meeting with developer											
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%	83%	100%	n/a	100%	100%	66.7%	100%	100%	1 application was received during the quarter and was returned within the target time	
SO	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	n/a	100%	n/a	100%	100%	100%	100%	100%	4 LRB Cases were received during this quarter, and was returned within the target time	
SS	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%	n/a	100%	100%	100%	100%	100%	12 applications were received this quarter, 6 of which had all the relevant information provided, 6 are awaiting further information and amendments. The 6 where all relevant information was provided were returned within timescale.	

Transportation Traffic Management

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
LI	Envdr242 % of Traffic enquiries dealt with within target time	Data only	n/a	n/a	n/a	n/a	n/a	n/a	n/a	96%	45 out of 47 enquiries processed within timescale	
LI	Envdr243 % of planned road safety projects completed within the financial year	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	
LI	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data only	n/a	n/a	n/a	Not measured for Quarters					annual	

2013/14 Quarter 1 Performance Report Education and Social Care

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
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Note: Annual indicators reported in the quarter that the result falls due

Integrated Children's Services Looked After Children

Cat	Service Outcome/Statement	Code & Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
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%	81.75%	81%		81%	82%	80%	82%	83%		
SO	While children cannot stay at home, their upbringing, while they are away, is as near to normal as possible.	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	8%	7.6%		8%	6%	9%	7%	7%		
SO	While children cannot stay at home, their upbringing, while they are away, is as near to normal as possible.	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.75%	9.6%		9%	9%	10%	10%	7%		
SO	While children cannot stay at home, their upbringing, while they are away, is as near to normal as possible.	CSCF001d % of Looked After and Accommodated Children in secure placement	1%	0.93%	2.1%		3%	3%	1%	1.3%	3%	The needs for each young person in secure accommodation and plans to enable them to move on from secure accommodation are continuously reviewed. Work on a proposed local residential resource includes budgeting for a psychologist to enable the service to meet the needs of very vulnerable young people.	
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%	80.5%	79.3%		83%	83%	76%	75%	65%	Review data being reviewed with support from external professional.	
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	7.8	8.2		8.4	8.4	7.6	8.4	8.1		

Cat	Service Outcome/Statement	Code & Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
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		9.8	9.9	9.4	9.5	9.4		
SO	Effectiveness of support in meeting children's needs.	CSCF018 % users of voluntary sector services showing evidence of progress	72%	71%	73%		70%	73%	74%	75%	69%		
SO	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	76%		N/A	75%	N/A	76%	72%		
SO	While children cannot stay at home, their upbringing, while they are away, is as near to normal as possible.	CSCF021b Average audited performance against core standards for Service Delivery	75%	N/A	77%		N/A	67%	N/A	77%	91%		

Integrated Children's Services Additional Support Needs

Cat	Service Outcome/Statement	Code & Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	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%	78.8%	96.1%		100%	100%	50%	92%	100%	3 new CSs created in the quarter, while 13 CPSs were reviewed within timescale.	

Integrated Children's Services Youth Work

Cat	Service Outcome/Statement	Code & Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
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	70%		40%	60%	50%	70%	75%	Progression in confidence, motivation and literacies	
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	79.1%		100%	100%	80%	50%	50%	5 out of the 10 who completed moving forward training programme have progressed into positive outcomes	

Lifelong Learning Leisure Management													
Cat	Service Outcome/Statement	Code & Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
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%	0%	0%		0%	0%	0%	0%	0%	No bookings redirected, cancelled or postponed during quarter. A total of 10,723 people used council maintained pitches and pavilions in quarter.	
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	1,320	5,187	5,378		1,263	2,648	3,815	5,378	1,365	5 Traditional Swimming Pools: 53,578 (target 50,000) Council Health & Leisure facilities: 23,120 (target 19,375) Moray Leisure Centre: 42,431 (target 45,785) Total Attendances: 115,384	
	More people are engaged more often in opportunities to address their own health and fitness.	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities	1,518	5,462	6,112		1,275	2,432	3,722	6,112	1,465	Moray Leisure Centre Health & Wellness facilities: 31,158 (target 32,664) Moray Leisure Centre Ice Rink & Childcare facilities: 23,313 (target 24,793) Staffed Community Centres (less school use): 73,345 (target 75,000) Total Attendances: 127,816	

Lifelong Learning Libraries and Museums													
Cat	Service Outcome/Statement	Code & Name	Current Target	2011/12	2012/13	2013/14	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note	Status
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	9,399	41,485	35,805		10,987	15,317	5,214	4,287	11,605	Number of visitors to heritage attractions up on the same period last year.	
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	15,500	N/A	61,519		9,253	24,428	11,587	16,251	16,415	Number engaging with heritage attractions up on the same period last year. This is largely due to inclusion of both museum and heritage data (museum only data qtr 1 last year)	
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	13.6%	23.84%	22.33%		14.34%	18.3%	20.48%	22.33%	13.65%	Proportion of borrowers slightly down on last year.	

2013/14 Quarter 1 Housing & Property Services Performance Report

Performance Indicators



1. THE CUSTOMER/LANDLORD RELATIONSHIP

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H1.1	% of tenants satisfied with the overall services provided by their landlord		N/A	N/A	N/A	Annual	
H1.2	Ethnic origins of: (i) staff (ii) existing tenants (iii) applicants on housing lists (iv) new tenants		N/A	N/A	N/A	Annual	
H1.3	% of tenants who feel that their landlord is good at keeping them informed about their services and decisions		N/A	N/A	N/A	Annual	
H1.4a	% of 1st stage complaints resolved		N/A	N/A	N/A	89%	
H1.4b	% of 2nd stage complaints resolved		N/A	N/A	N/A	90%	
H1.4c	% of complaints upheld		50%	23%	23%	35%	
H1.5a	% of 1st stage complaints dealt with within SPSO timescales	100%	N/A	N/A	100%	100%	???
H1.5b	% 2nd stage complaints dealt with within SPSO timescales	100%	96%	91%	91%	100%	???
H1.7a	No of MSP enquiries received in period		7	7	25	15	
H1.7b	No of MSP enquiries responded to within target	100%	100%	100%	96%	100%	???
H1.9	% tenants satisfied with the opportunities given to them to participate in decision making processes.		N/A	N/A	N/A	Annual	

2. HOUSING QUALITY AND MAINTENANCE

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H2.1	% of stock meeting the SHQS	94.3%	86.0%	86.7%	89.0%	90.4%	
H2.2	% of properties at or above the appropriate NHER rating	96.0%	N/A	N/A	N/A	94.9%	
H2.3	% of tenants satisfied with the standard of their home when moving in	TBC	69.4%	75.8%	80.4%	82.1%	
H2.4	% of tenants satisfied with the quality of their home		N/A	N/A	N/A	Annual	
H2.5a	No of properties meeting the Moray Housing Standard		1684	Annual	2205	2667	
H2.5b	% of properties meeting the Moray Housing Standard	45%	29.04%	Annual	36.73%	44.9%	
H2.7	Average length of time (hours) to complete emergency repairs	04:00	N/A	N/A	N/A	02:06	
H2.8	Average length of time (working days) to complete non-emergency repairs	TBC	N/A	N/A	N/A	5.4	
H2.9a	No of repairs completed within target time (excl voids)		5350	4709	5668	5393	
H2.9b	% of repairs completed within target time (excl voids)	97%	92.9%	97.2%	91.9%	92.9%	
H2.10	Number and % of repairs completed during period within target times by category:						
	Emergency (4 hours)	99.9%	93.4%	99.4%	94.8%	93.5%	
	No.		1310	1223	1768	1594	
	Urgent (within 1 day)	98.0%	87.9%	99.7%	89.1%	92.4%	
	No.		736	618	667	525	
	Priority (within 5 days)	98.0%	92.0%	95.3%	88.0%	90.9%	
	No.		1356	932	1457	1292	
	Ordinary (within 20 days)	98.0%	95.1%	96.0%	93.3%	93.8%	

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
	No.		1948	1936	1776	1982	
H2.11	% of repairs completed right first time	70%	N/A	56.4%	73.5%	92.6%	
H2.12	% of repairs appointments kept	100%	N/A	97.5%	99.3%	99.3%	
H2.13	% of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	97.8%	93.8%	98.3%	97.0%	
H2.14	% of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the service		N/A	N/A	N/A	Annual	

3. NEIGHBOURHOOD AND COMMUNITY

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H3.1	% of tenants satisfied with the management of the neighbourhood they live in		N/A	N/A	N/A	Annual	
H3.2	% of tenancy offers refused during the year	26%	26.2%	20.9%	20.5%	27.5%	
H3.4	% ASB cases which were resolved within locally agreed targets (20 working days)	95%	N/A	N/A	N/A	72.7%	
H3.5a	No. of ASB cases reported where action was initiated within target timescales Category A	1 working day	0	0	0	0	
H3.5b	% of ASB cases reported where action was initiated within target timescales Category A	100%	0%	0%	0%	0%	
H3.5c	No. of ASB cases reported where action was initiated within target timescales Category B	2 working days	3	0	4	2	
H3.5d	% of ASB cases reported where action was initiated within target timescales Category B	100%	100%	0%	100%	100%	

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H3.5e	No. of ASB cases reported where action was initiated within target timescales Category C	5 working days	27	44	7	32	
H3.5f	% of ASB cases reported where action was initiated within target timescales Category C	100%	100%	95.5%	100%	100%	
H3.5g	No. of ASB cases reported where action was initiated within target timescales Category D	5 working days	14	16	3	3	
H3.5h	% of ASB cases reported where action was initiated within target timescales Category D (within 5 working days)	100%	100%	87.5%	100%	100%	

4. ACCESS TO HOUSING AND SUPPORT

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H4.1a	% of new tenancies sustained for more than one year by source of let: existing tenants		N/A	N/A	N/A	100%	
H4.1b	% of new tenancies sustained for more than one year by source of let: statutory homeless		84.6%	90.9%	89.7%	87.7%	
H4.1c	% of new tenancies sustained for more than one year by source of let: housing list		N/A	N/A	N/A	97.2%	
H4.1d	% of new tenancies sustained for more than one year by source of let: nominations from RSLs		N/A	N/A	N/A	N/A	
H4.1e	% of new tenancies sustained for more than one year by source of let: Other		N/A	N/A	N/A	N/A	
H4.2	% of lettable houses that became vacant in the last year		2.2%	2.2%	2.6%	1.8%	
H4.3	% of approved applications for medical adaptations completed	95%	N/A	N/A	N/A	40%	

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H4.4	Average time to complete applications for medical adaptations (calendar days)	95	N/A	N/A	N/A	127.5	
H4.5a	No of court actions initiated		18	21	8	32	
H4.5b	No of repossession orders granted		3	6	1	2	
H4.5c	No of properties recovered for: Non payment of rent		0	2	2	0	
H4.5d	No of properties recovered for: Anti Social Behaviour		0	0	0	0	
H4.5e	No of properties recovered for: Other		1	0	0	0	
H4.6a	Average length of time in temp accomm by type (weeks): LA ordinary dwelling		13.3	16	13.6	13.8	
H4.6b	Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling		17.9	16	14.4	17.4	
H4.6c	Average length of time in temp accomm by type (weeks): Hostel – LA owned		7	8.1	6.4	7.8	
H4.6d	Average length of time in temp accomm by type (weeks): Hostel – RSL		N/A	N/A	N/A	18.7	
H4.6e	Average length of time in temp accomm by type (weeks): Hostel – other		18	16	12.7	10.8	
H4.6f	Average length of time in temp accomm by type (weeks): Bed & Breakfast		0.1	0	0.3	0.4	
H4.6g	Average length of time in temp accomm by type (weeks): Women's refuge		N/A	N/A	N/A	N/A	
H4.6h	Average length of time in temp accomm by type (weeks): Private Sector Lease		N/A	N/A	N/A	14.3	
H4.6i	Average length of time in temp accomm by type (weeks): Other		14.3	13.1	13.1	15.1	

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H4.7	% of households requiring temp or emergency accomm to whom an offer was made	100%	N/A	N/A	N/A	100%	
H4.8	% of temp or emergency accomm offers refused in the last year	4%	N/A	N/A	N/A	6.3%	
H4.9	% satisfied with the quality of temporary or emergency accommodation	TBC	N/A	N/A	N/A	70%	
H4.11a	Housing Options approaches and outcomes – Number of new cases in period		383	357	367	327	
H4.11b	Cases closed in period with outcomes		327	289	322	334	
	Homeless application made		156	157	141	122	
	Chose not to make homeless application		146	104	111	136	
	Lost contact		N/A	5	19	33	
	Other		N/A	46	51	43	
H4.12	No. of homeless applications registered in period		156	157	151	137	
H4.13	% of homeless assessments completed within 28 days	100%	100%	100%	97.1%	94.8%	
H4.15	%of housing applications admitted to list within 21 days	100%	94.6%	64.1%	96.9%	99.2%	
H4.18a	% allocations by group: Homeless Priority	40%	33.9%	39.4%	37.5%	31.1%	
H4.18b	% allocations by group: Waiting List	40%	45.2%	43.6%	37.5%	45.4%	
H4.18c	% allocations by group: Transfer List	20%	20.9%	17.0%	25.0%	23.5%	

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H5.1	Percentage of tenants who feel that the rent for their property represents good value for money		N/A	N/A	N/A	Annual	
H5.2	Rent collected as % of total rent due	TBC	N/A	N/A	N/A	97.0%	
H5.3	Gross rent arrears as a % of rent due	TBC	N/A	N/A	N/A	3.4%	
H5.4	% of rent lost due to voids	0.75%	0.9%	0.8%	0.8%	0.70%	
H5.5	Current tenants' arrears as a % of net rent due	3.5%	3.6%	4.4%	3.4%	4.5%	
H5.6	Average time taken to re-let empty properties	28 days	N/A	N/A	N/A	30	
H5.7a	No. of not low demand properties let within: 0–2 weeks		14	56	48	8	
H5.7b	% of not low demand properties let within: 0–2 weeks	30%	12.2%	35.9%	34.5%	7.2%	
H5.7c	No of not low demand properties let within: 2–4 weeks		37	51	46	62	
H5.7d	% of not low demand properties let within: 2–4 weeks	40%	32.2%	32.7%	33.1%	55.9%	
H5.7e	No of not low demand properties let within: 5–8 weeks		42	38	40	38	
H5.7f	% of not low demand properties let within: 5–8 weeks	25%	36.5%	24.4%	28.8%	34.5%	
H5.7g	No of not low demand properties let within: 9–16 weeks		22	11	5	3	
H5.7h	% of not low demand properties let within: 9–16 weeks	4%	19.1%	7.1%	3.6%	2.7%	
H5.7i	No of not low demand properties let within: over 16 weeks		0	0	0	0	
H5.7j	% of not low demand properties let within: over 16 weeks	1%	0%	0%	0%	0%	
H5.8	% of current tenants owing more than £250		2.0%	2.0%	2.2%	2.6%	
H5.9	Current tenant arrears by band:						
	£0–£100 £		10517	53903	19045	77119	
	No. of accounts		487	1667	496	1795	

PI Code	PI Short Name		Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
				Value	Value	Value	Value	
	£100–£250	£		37885	55890	41526	57382	
		No. of accounts		229	347	256	357	
	£250–£500	£		55985	63542	50967	63530	
		No. of accounts		157	183	143	183	
	£500–£750	£		44478	52114	49651	56385	
		No. of accounts		74	85	81	90	
	£750–£1000	£		40604	35190	38707	39825	
		No. of accounts		47	41	45	47	
	£1000+	£		69266	65763	62887	70651	
		No. of accounts		48	47	46	50	
H5.10	Former tenant arrears – value			£187,923	£199,059	£118,248	£125,508	?
H5.11	% of tenants giving up tenancy in arrears			27.9%	27.0%	26.6%	29.1%	?
H5.12	% of FTA written off & collected			42.0%	6.3%	112.8%	5.5%	?

6. GYPSY/TRAVELLERS

PI Code	PI Short Name		Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
				Value	Value	Value	Value	
H6.1a	No of new unauthorised encampments within period			14	17	7	15	?
H6.1b	No of encampments ended within period			5	21	6	16	?
H6.1c	Average duration of encampments ended within period (days)			66	18	33	29	?
H6.2	% of new unauthorised encampments visited within target timescale of 2 days		100%	100%	100%	100%	100%	100%

7. BUILDING SERVICES

PI Code	PI Short Name	Target	Q4 2011/12	Q1 2012/13	Q4 2012/13	Q1 2013/14	Status
			Value	Value	Value	Value	
H7.1	% overtime expenditure (craft & manual staff)	11.5%	14.2%	18.6%	14.3%	13.1%	
H7.2	% absence (craft & manual staff)	3%	3.6%	1.9%	2.1%	5.0%	
H7.3	Rate of Return on investment	7.7%	0.4%	Annual	3.8%	Annual	