

2014-15 Quarter 3 to December Chief Executive's Office Performance Report - Performance Indicators



Chief Executive's

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	94.5%	97.5%		96.9%	97.9%	96.9%	97.6%	99.2%	245 of 247 Freedom of Information requests answered within 20 working days.	
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	Data only	N/A	27%		Measured annually		Measured annually				
Nat(b)	CE070 Complaints received per 1,000 population	Data only	5.6	4.9		1.1	1.1	1.8	1.4	1.2	109 new complaints received. Population estimate 94,350	
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	Data only	N/A	36%		38%	42%	26%	37%	30%	5 Upheld and 5 Part Upheld from 46 Frontline Resolutions (22%) 9 Upheld and 14 Part Upheld from 63 Investigative Stage (37%) 14 Upheld and 19 Part Upheld from 109 Total (30%)	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	90%	99%		98.9%	100%	75%	93%	N/A	There were no community consultations in the reporting period	
Local	CE066 Freedom of Information - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually		Measured annually				
Local	CE068 Complaints - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually		Measured annually				

2014-15 Quarter 3 to December Corporate Services Performance Report – Performance Indicators




Corporate Services - Audit





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	67.5%	84%	83%	61%	62%	83%	18%	37%	61%	Issues already reported to Committee regarding the need for audit involvement on the European Funding - Leader Programme, the introduction of a new audit management package and staff changes have all impacted on the completion of the audit plan. Performance is below target and while this is being addressed, a number of planned audits will be rescheduled as appropriate in the new financial year.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	82%		80%	82%	75%	75%	70%	There have been delays in issuing reports in the period while the new audit management systems is being introduced -the target should have been revised downwards in this period to reflect the diminution in service during this period of change.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes		Measured annually		Measured annually			The annual governance statement was prepared, approved by Committee and available for inclusion in the Council's draft annual accounts by the agreed date of 30th June 2013. The statement for the current year is on target for delivery on time.	

Corporate Services - Corporate Resources




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.28%	4.6%		Measured annually		Measured annually			This indicator has risen slightly from the previous year and is below the Scottish Average of 5.13%. It is in the mid range of all 32 local authorities but ranks 2nd in the family group. Angus 5.12% Argyll & Bute 6.73% Highland 7.54%	

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											Midlothian 4.39% Moray 4.60% Scottish Borders 7.54% Stirling 7.37% Scotland 5.13%	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£27,371	£26,211		Measured annually		Measured annually			This indicator has improved from the previous year and is below the Scottish Average of £32,077 and is ranked 8th of all 32 local authorities. Moray is ranked 2nd in the family Benchmark grouping. Angus £32,149 Argyll & Bute £46,894 East Lothian £20,916 Highland £44,177 Midlothian £44,664 Moray £26,211 Scottish Borders £38,070 Stirling £38,988 Scotland £32,077	





Financial Services - Accountancy

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June	Yes	Yes	Yes	Yes	Measured annually		Measured annually			Submitted on time	
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes		Measured annually		Measured annually				
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes		Measured annually		Measured annually				
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	73%		66%	66%	100%	100%	100%		










Financial Services - Payments

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	81.9%	85.9%		86.8%	85.9%	91.0%	92.5%	92.9%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.65%	99.76%		99.75%	99.81%	99.78%	99.83%	99.77%	There were 15770 employees paid in quarter three. 36 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.93%	99.96%		99.96%	99.98%	99.96%	99.95%	99.95%	The value of payments made in quarter three was £26,466,544.71. The value of incorrect payments was £12,162.27.	


Financial Services - Revenues

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£35.64	£30.07		Measured annually		Measured annually				
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£68.09	£69.20		Measured annually		Measured annually				
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£11.58	£12.52		Measured annually		Measured annually			The increase in the Council Tax Cost of Collection is attributable to a number of factors: (a) an increase in the calculation of property costs which are payable by services which occupy the Annexe on the Council HQ Campus; (b) a contraction in the council's in-year collection percentage at 31 March 2013 resulting from the ongoing recession and the exercise to convert to Civica's OPENRevenues software suite which meant the council having to pay a negative incentive to the Scottish Water Authority for performance in 2012-13 in the following financial year.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	82.5%	95.6%	95.1%		81.3%	95.1%	28.9%	54.5%	80.6%		


Human Resources and ICT - Human Resources




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	8	6.6	6.7		Measured annually		Measured annually			The figure is broadly similar to last years with ongoing support provided to Head Teachers through an early intervention approach and active case management for those on sickness absence.	
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	9	10.8	10.2		Measured annually		Measured annually			The Council has had a recent focus on short-term absence and while a number of factors are likely to be relevant it is hoped this work has had an influence.	
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	55	228	287	212	61	80	64	66	82		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	162	476	610	593	178	159	208	202	183	October - December 10 Corporate 92 Education 81 Maybank 183 TOTAL	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	33%	33%	34.4%		Measured annually		Measured annually			This indicator has increased slightly this year due to a female member of staff joining the corporate management team at Director level.	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	43.9%	43.9%	44.9%		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.	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	120	364	361	307	59	54	65	122	120		
Local	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%		75%	100%	100%	100%	83%	Increase in reactive work has diverted from programme. Catch up planned for last quarter.	
Local	CS146 Human Resources - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually		Measured annually				

Human Resources and ICT - ICT Applications




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	67.5%	92%	91%	51%	67%	91%	18%	32%	51%	Progress has picked up this quarter. Slippage is in part attributed to vacancies and sickness but the compliance regime introduced as part of the Public Services Network PSN accreditation has been the biggest factor with remediation work incorporated into the existing workload to ensure involving a more pro-active resolution within existing projects in advance of future PSN deadlines. The delivery of the action plan was based on estimated resource availability for project work of 60% but in reality this has been closer to 47% due to the reasons outlined above.	

Human Resources and ICT - ICT Infrastructure





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	89.3%	92.8%		90.2%	93.1%	92.7%	87.4%	75.53%	<p>1979 out of 2620 calls resolved within target during Q3 2014/15; this equates to just over 75%, which is well below the target of 90% for this indicator. Although it was anticipated that the performance issues would be resolved during Quarter 3, there were a number of factors which prevented this.</p> <p>Staffing matters played a significant part in that an experienced member of the team left in October. In addition, the recruitment campaign for two new members of staff to provide additional ICT support for the primary schools did not result in a successful outcome and one of the posts had to be readvertised. During this time, an attempt was made to start the work for primary schools with the existing staffing resource; this also had a bearing on performance</p> <p>There have also been operational matters which have affected performance. A major contributory factor is the Windows XP to Windows 7 migration; this work is required as Microsoft no longer provide support for Windows XP and is essential to ensure our ongoing PSN accreditation with Cabinet Office.</p> <p>Furthermore, the email system in schools has recently</p>	

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											<p>been upgraded to provide additional functionality and to allow teachers access to email from home. Although the implementation went reasonably well, there have been a number of issues as a result of having a mixture of Windows XP and Windows 7 devices accessing the system. Whilst the intention of both projects is to provide a more current and up to date environment for the schools, the scale of the changes has resulted in additional calls to the Servicedesk.</p> <p>The recruitment process has now been completed and two additional members of staff have joined the team; the final new start will be in post at the beginning of February. Having the team back to full complement will have a positive impact on performance. However, there is an overhead in integrating three new members of staff into the team contemporaneously. As a result it will take some time to restore the desired level of performance.</p> <p>In respect of the operational issues, ICT are looking to bring in some specialist resource to review the email implementation to ensure that the system is configured to best practice. This, along with the continued drive to complete the Windows 7 migration should ease the burden on the Servicedesk.</p>	
Local	CS147 Schools ICT - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually		Measured annually				
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data only	N/A	N/A		Measured annually		Measured annually				
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.6%	100%		100%	100%	99.99%	99.99%	100%	No downtime during Quarter 3 20014/15	






Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.04%	88.88%		90.94%	90.47%	85.84%	88.19%	91.65%		
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	77.77%	55.6%		54.05%	62.32%	54.74%	57.98%	62.93%	Slowly improving with new measures to manage calls being introduced in a phased manner.	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	N/A	91.9		Measured annually		Measured annually			All Access Points 91.9 Buckie 78.4 Elgin 97.2 Keith 97.0 Forres 93.9	



Legal and Democratic Services - Democratic Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	80%	92%		90%	89%	80%	89%	86%	2 of 14 delayed – due to technical printing difficulties.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	82%	84%		90%	84%	60%	89%	79%	3 of 14 delayed due to work pressures and sickness absence.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	85%	86%		90%	84%	70%	89%	79%	3 of 14 delayed – due to work pressures and sickness absence.	
Local	CS133 Committee Services - Customer Satisfaction Index	Data only	N/A	88.3		Measured annually		Measured annually				





Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS035 (C&C) Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	85.7%	100%		100%	100%	62.5%	100%	88%	1 of 8 settled out with 26 week period by one week.	
Local(b)	CS099 Percentage of offers of council house sales issued within 8 calendar weeks of application	85%	92.8%	100%		100%	100%	100%	100%	100%	8 of 8	
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data only	0.43%	N/A		Measured annually		Measured annually			This figure has been amended down to from 0.47% after a more consistent approach was agreed by the SOLAR benchmarking working group. 2013/14 results submitted, awaiting publication.	
Local(b)	CS132 Cost per hour of providing legal work	Data only	£41.50	N/A		Measured annually		Measured annually			This figure has been amended down to from £45.27 after a more consistent approach was agreed by the SOLAR benchmarking working group. 2013/14 results submitted, awaiting publication.	
Local	CS136 Legal Services - Customer Satisfaction Index	Data only	N/A	N/A	81.2	Measured annually		Measured annually				










Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	4%	1.3%	0.91%		Measured annually		Measured annually			2013 - 2232 events registered. Final report shows 99.09% accuracy	
Local	CS143 Registrars - Customer Satisfaction Index.	Data only	N/A	97.5		Measured annually		Measured annually				



2014/15 Quarter 3 to December Community Care and Criminal Justice Performance Report - Performance Indicators

Community Care Services												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS701 % of people contacted by the Access Team Manager who are satisfied that their needs were taken into account and their reason for contacting the service was addressed	80%	N/A	92%		100%	80%	77%	87%	93%	Only one of the 14 Service Users who were contacted in this regard felt their reason for contacting the service was not addressed. (2 Service Users were not available)	
Local	CommS549 % of service users receiving a service within 28 days of assessment	100%	98.24%	86.9%		92.8% 103 of 111	91.5% 108 of 118	95.0% 113 of 119	89.5% 68 of 76	96.7% 89 of 92	3 Service Users were delayed due to appropriate care not being available.	
Nat (b)	CommS225a(ii) Number of Service Users waiting more than 28 days to be discharged from hospital into a more appropriate community based setting.	0	11	15		4	0	4	10	11	4 Service Users were awaiting appropriate home care services. 4 Service Users were awaiting a place in Specialist Residential Care or Housing. 2 Service Users were delayed due to Health Services availability and arrangements. 1 Service User was delayed due to availability of a place in an Independent Care Home.	
Nat (b)	CommS-SW4 % of Adults satisfied with Social Care or Social Work services	Data Only	60%	50%		Published Annually					46.9% in 2010/11. Scotland 55% Family Group; Angus 67%, Argyll & Bute 57%, East Lothian 78%, Highland 54%, Midlothian 42%, Scottish Borders 50%	




Community Care Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
											and Stirling 52%	
Nat (b)	CommS702 Number of respite weeks provided for informal carers.	Data Only	2,090	2,030		Published Annually					The decrease in respite weeks provided mirrors that of the Scottish average which is most likely due to changes in the classification and recording of respite.	
Local	CommS704 % of people receiving care & support who report having things to do	Data Only	N/A	96.7%		99.1%	95.3%	96.1%	96.5%	94.6%	300 of the 317 service users where this outcome was relevant felt that their outcomes were met or partially met.	
Local	CommS703 % people receiving care & support who report feeling safe	Data Only	N/A	96.7%		96.8%	97.9%	97.4%	97.7%	96.9%	315 of the 325 service users where this outcome was relevant felt that their outcomes were met or partially met.	
Local	CommS230a % of carers satisfied with their involvement in the design of the care package.	90%	98.74%	86.2%		83%	88%	92.7%	78.9%	95.6%	43 of 45 carers asked were satisfied with their involvement.	
Local	CommS230b % of carers who feel supported and capable to continue their role as a carer.	90%	95.09%	95.7%		92%	100%	97.7%	100%	97.7%	43 of 44 carers assessed felt they were supported and capable to continue their role as a carer.	
Local	CommS705 Number of people in the period taking SDS option 1.	Data Only	N/A	N/A		N/A	N/A	12	14	16	These four measures indicate the number of people taking up each option. The first year will give a baseline for expected figures in the following years.	
Local	CommS706 Number of people in the period taking SDS option 2.	Data Only	N/A	N/A		N/A	N/A	11	8	4		
Local	CommS707 Number of people in the period taking SDS option 3.	Data Only	N/A	N/A		N/A	N/A	251	186	117		
Local	CommS708 Number of people in the period taking SDS option 4.	Data Only	N/A	N/A		N/A	N/A	8	7	7		




Community Care Services


Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS-SW2 Direct payments spend on adults 18+ as a % of total social work spend on adults 18+	Data Only	2.3%	3.8%		Published Annually					Scotland was 6.4% in 2013/14. Family Group; Angus 2.2%, Argyll & Bute 4.1%, East Lothian 4.1%, Highland 3.2%, Midlothian 2.8%, Scottish Borders 4.5%, Stirling 2.5%. Moray ranks 7 out of 32 councils in this measure. Only one council was above this average and is skewing the averages.	
Local	CommS709 Number of referrals made to Morinfo	Data Only	N/A	143		N/A	143	19	45	56		



Re-ablement and Home Care




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	34% or more	39.8%	41.5%		Published Annually					Moray ranks 6 out of 32 councils in Scotland and compares favourably to the Scottish average of 34.7%. Family Group; Angus 41.0%, Argyll & Bute 49.3%, East Lothian 39.7%, Highland 21.0%, Midlothian 38.8%, Scottish Borders 26.2% and Stirling 39.2%.	
Local	CommS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	95.24%	92.31%		100%	100%	80%	100%	85.7%	Of the 13 service users who were contacted, only 2 were not satisfied with their OT equipment provision. 1 Service user was neither satisfied nor unsatisfied.	
Nat (b)	CommS-SW1 Home care costs for people aged 65 or over per hour (£)	Data Only	£23.58	£20.97		Published Annually					While the costs per hour are still above the Scottish average of £20.25 in 2013/14, the Moray figure did reduce more than in other areas and is much closer to the average than 2012/13. Family Group; Angus £11.48, Argyll &	

Re-ablement and Home Care												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
											Bute £20.98, East Lothian £13.01, Highland £30.07, Midlothian £23.81, Scottish Borders £17.85, Stirling £15.49.	



East and West Teams												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS538 % of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	87.37%	84.34%		70.15%	93.78%	84.3%	91.59%	83.94%	This measure is highly impacted by annual leave and has historically decreased in the third quarter. This year, despite a decrease quarter on quarter is 13% above the same period last year.	
Local (b)	CommS606 / CommS239h65+b Proportion of service users 65+ in permanent care as a percentage of the overall number of people receiving personal care.	Data Only	33.05% 508 of 1537	35.36% 540 of 1527		34.37% 530 of 1542	35.36% 540 of 1527	33.04% 529 of 1601	32.53% 516 of 1586	32.94% 507 of 1539	For information.	
Local	Rate per 1000 population of those over 65 who are in permanent care.	29.5	N/A	29.87		N/A	29.87	28.85	28.14	27.65	There were 507 people in care homes as at the end of December 2014.	

Drug and Alcohol												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS492 % of assessments offered within 72 hours of referral receipt	100%	99.07%	100%		100%	100%	100%	100%	100%	63/63 Self referrals had assessments offered in 72 hours.	



Drug and Alcohol												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local (b)	CommS608/ CommS551 % of service users receiving a first treatment appointment within 3 weeks of referral	100%	96.50%	100%		100%	100%	100%	100%	100%	73/73 service users went from referral to treatment within 3 weeks.	
Local	CommS??? % of people accessing drug and alcohol services who are given personal outcomes and have their performance mapped	100%	N/A	100%		100%	100%	100%	100%	100%	77/77 Service Users had an Outcomes Star completed as part of their assessment process.	

Community Mental Health												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS529 % reduction in suicide rates from baseline (2002)	Data only	9.43% increase (based on EASR 5 year rate 2008-2012)	14.88% increase (based on EASR 5 year rate 2009-2013)		Published Annually (Q2)						
Local	% of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	N/A	N/A		N/A	N/A	19.35%	26%	34%	The MH team managers' continue to improve but are still well below target.	
Local	CommS612/ CommS555 % of Service Users (supported by the social work Mental Health team) involved in the development of their support plan	100%	100%	98.5%		100%	93.8%	100%	98.1%	100%	All 35 Service Users who responded felt they were involved in the development of their support plan.	



Specialist Support Services – Transitions

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS???	Data Only	N/A	N/A		N/A	N/A	£5918 per week	£7456 per week	£7456 per week	Further Service Users are being assessed but will not formally come onto the panel until the end of the school year.	
Local	CommS???	Data Only	N/A	N/A		N/A	N/A	14	16	16		

Specialist Support Services - Learning Disability






Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS614 Number of people with a Learning Disability in employment or preparing for employment	Data only	64LD 34ASD	59LD 33ASD 92 Tot		63LD 38ASD 101 Tot	59LD 33ASD 92 Tot	70LD 37ASD 107 Tot	79LD 41ASD 120 Tot	102LD 55ASD 157 Tot	38 in paid employment, 34 in Voluntary work or work experience placements, 5 in Training, 80 Preparing for employment.	
Local	% of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	N/A	N/A		N/A	N/A	66%	81.58%	75.86%	As with the East and West teams there was a decrease in performance in the LD team over the holiday season.	

Criminal Justice



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%		100%	100%	100%	100%	100%	78 reports	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	98.80%	100%		100%	100%	95.65%	93.55%	96.43%	28 CPOs - 27 CPOs with supervision all seen within one week. 1 – other: client based reason	

2014/15 Quarter 3 to December Development Services Performance Report - Performance Indicators

Building Standards

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV039b BS - Average number of days taken to respond to Fast Track applications	10	7.5	9	n/a	9	7	7	7	6		
Local	ENVDV041b BS - Average number of days taken to respond to Mid Range applications	15	14.5	14	n/a	14	14	15	12	14		
Local	ENVDV043b BS - Average number of days taken to respond to Major applications	15	12.5	14	n/a	12	15	12	10	12		
Local	ENVDV046b BS - Average number of days taken to respond to amended plans	15	5	5	n/a	6	7	5	4	5		
Nat(b)	Envdv212 Percentage of building warrant first reports issued within 20 working days	100%	n/a	90.67%	n/a	80.75%	90.5%	91.4%	97.2%	94.6%	191 from 202	

Development Management

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV132a DC - Percentage of all planning applications submitted online	Data only	43%	43.58%	n/a	41.35%	41.73%	44.05%	45.78%	51.86%	195 from 376	
Nat(b)	SDS2a Average time (weeks) to deal with major planning applications	Data only	53.6	96.6	n/a	25	110.1	N/A	186.1	N/A	No major planning applications determined during period	

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SDS2ai Number of major planning applications determined	Data only	9	11	n/a	3	4	0	2	0		
Nat(b)	SDS2b Average time (weeks) to deal with local planning applications	10.4	16.7	13.5	n/a	14	11.5	6.8	7.8	7.9		
Nat(b)	SDS2bi Number of local planning applications determined	Data only	1,002	987	698	231	234	216	254	228		

Environmental Health







Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV069a EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	95%	90%	n/a	83%	100%	100%	100%	100%	Access to one of the four premises was not achieved but there were attempts to visit.	
Local	ENVDV070a EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	92%	90%	n/a	93%	87.5%	88.8%	91.7%	100%	20 from 20 scheduled inspections	
Local	ENVDV070c EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	82.5%	78.5%	n/a	78.7%	78.8%	78.9%	79.5%	80.11%	987 of 1232 premises	
Local	ENVDV078a EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	100%	87.5%	n/a	N/A	100%	100%	50%	N/A	No premises scheduled for inspection during period	
Local(b)	ENVDV086 EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%	n/a	100%	N/A	73%	86%	N/A	No high priority pest jobs during period	
Local(b)	ENVDV087 EH - Percentage of responses for low-priority pest control services which met the national target	90%	94%	94%	n/a	96%	91%	98%	95%	87%	84 from 97	

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv215b Cost of environmental health services per 1,000 population.	Data only	£15,607	£15,241	n/a	Not measured for Quarters		Not measured for Quarters				


Strategic Planning and Economic Development



Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DV119a P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	94.7%	94.8%	n/a	Not measured for Quarters		Not measured for Quarters				
Local	ENV DV247 P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	No	n/a	Not measured for Quarters		Not measured for Quarters			The Local Development Plan dates from December 2008. The proposed new Development Plan was submitted to the Scottish Government on 26th September 2014 and is currently subject to examination procedures. It is anticipated that it will be adopted in September 2015.	
Local	ENV DV248 P&D - The effective housing land provision is greater than a 5 year supply	Yes	n/a	Yes	n/a	Not measured for Quarters		Not measured for Quarters			On 17 June 2014, The Planning & regulatory Services Committee received a report on its Annual Housing Land Audit.	
Local	ENV DV250 P&D - Vacancy rate of retail floor space	10%	n/a	N/A	12.2%	Not measured for Quarters		Not measured for Quarters			Only Forres and Keith meet the target Elgin Town centre- 15% Edgar Road- 16% Forres- 8.16% Buckie- 13.92% Keith- 8% Lossiemouth- 16% Aberlour- 0 Rothes- 13% Fochabers- 4% Dufftown- 9.5%	

Trading Standards

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV201 Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96.1%	96%	n/a	Not measured for Quarters		Not measured for Quarters				
Nat(b)	ENVDV215a Cost of Trading Standards per 1,000 population.	Data only	£7,749	£8,129	n/a	Not measured for Quarters		Not measured for Quarters				
Local	ENVDV216 Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	n/a	100%	n/a	Not measured for Quarters		Not measured for Quarters				
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data only	£1,661,000	£1,946,027	n/a	£624,000	£468,027	£479,000	£369,840	£428,183		
Local	ENVDV218 Welfare Benefit clients – percentage of clients with successful claims and appeals	Data only	71%	82%	n/a	80%	89%	72%	93%	86%		
Local	ENVDV300 Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	98%	n/a	Not measured for Quarters		Not measured for Quarters				

Transportation Planning

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074a % of Category A (Householder and minor developments) planning applications returned to planning department within target time of 10 working days or receiving all relevant information	88%	88.2%	88%	n/a	89%	90%	87%	86%	90%	186 planning applications were received during the quarter, of which 167 were processed within timescale	




Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	67%	n/a	100%	0%	100%	N/A	100%	2 of 2 pre-applications responded to within the period	
Local	ENVDR074biii % of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	100%	100%	100%	100%	100%	100%	N/A	100%		

2013-14 Quarter 3 to December Direct Services Performance Report – Performance Indicators







Consultancy Engineering Design Services



Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 424 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	n/a	n/a	87.24	87.34	87.24	86.87	Not measured for Quarters					<p>The BCI value for H1 2014/15 is 86.87. This is an average value for all bridges in Moray and can be interpreted as the stock condition being "good" - see below.</p> <p>Interpretation of BCI values The Bridge Condition Index – Numerical value of the bridge condition on a scale of 100(best) to 0(worst). The value given is an average of the stock condition for Moray or Bridge Stock Condition Index (BSCI) 100 to 95, Stock in very good condition. A few bridges may be in moderate to severe condition, Risk to Public Very low 94 to 85, Stock in good condition. A few bridges may be in severe condition, Risk to Public Low 84 to 65, Stock in fair condition. Some bridges may be in severe condition. Potential for rapid decrease in condition if insufficient maintenance. Moderate backlog of maintenance work. Risk to Public Moderate 64 to 40, Stock in poor condition. A significant number of bridges may be in severe condition. Significant backlog of maintenance work. Risk to Public Significant 39 to 0, Stock in very poor condition. Many bridges will be unserviceable. Huge backlog of maintenance work. Risk to Public High</p>	
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that	100%	n/a	n/a	100%	100%	100%	100%	Not measured for Quarters						

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
	are responded to within 14 days														
Local	Envdr208 % of Flood Reports for premises that are produced for insurance purposes within 14 days of request	100%	n/a	n/a	100%	100%	100%	95%	Not measured for Quarters		Not measured for Quarters				
Local	Envdr209 % of projects costing less than £100k that were within target budget	90%	n/a	n/a	70%	88%	0%	N/A	Not measured for Quarters		Not measured for Quarters		no projects under £100k		
Local	Envdr210 % of projects costing more than £100k that were within target budget	90%	n/a	n/a	50%	N/A	50%	0%	Not measured for Quarters		Not measured for Quarters		The Pilimuir Cycle Path was the only project completed within the reporting period. The project was £7k over budget with the final cost being £125K against a target of £118k. The reason for being over budget was additional unforeseen expenditure including the removal of a tree and additional concrete works.		



Environmental Protection Building Cleaning & Catering







Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	Data only	n/a	n/a	£0.75	£0.76	£0.75	£0.76	£0.75	£0.75	£0.74	£0.77	£0.75		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	Data only	n/a	n/a	72%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			The figure of 72% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2014	
Local	Envdr213 Unit cost per square metre for Building Cleaning	Data only	n/a	n/a	£0.0480	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Costs per annum £1,790k Gross Internal Square Metres 37,480,000 4.8 pence per square metre per year	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	48.5%	50.48%	50.86%	49.69%	51.98%	49.35%	51.92%	52.03%	50.2%	48.5%	51.67%	Consistent with 2013/14 Q2	

Environmental Protection Lands & Parks/Countryside/Access



Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£20,000	£20,491	£20,245	£15,654	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters				Not measured for Quarters	Draft figure of £1,477k. 2013 MYE for population 94,350. Scottish average £30,785 - 5th across all councils. Benchmark Family; East Ayrshire £20,116, East Lothian £52,486, Fife £41,174, North Ayrshire £45,574, Perth & Kinross £37,245, Stirling £21,324, South Ayrshire £33,390.	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	80%	N/A	93%	79%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters				Not measured for Quarters	From Citizens Panel Survey of Environmental Services 2014 Parks 259/318 81% Open Spaces 259/336 77% Parks & Open Spaces 518/654 79% Local Government Benchmarking; Moray 92% Scottish average 86% - 3 rd across all councils. Benchmark Family; East Ayrshire 87%, East Lothian 93%, Fife 84%, North Ayrshire 91%, Perth & Kinross 91%, Stirling 91%, South Ayrshire 91%.	



Environmental Protection Waste Management

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr216 Gross cost of refuse collection per premise	£80.00	£68.99	£76.92	£70.25	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters				Not measured for Quarters	Local Government Benchmarking; Scottish average £79.88 – 8 th across all councils. Benchmark Family; East Ayrshire £82.91, East Lothian £70.68, Fife £81.43, North Ayrshire £84, Perth & Kinross £86.13, Stirling £142.37, South Ayrshire £87.06.	
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	£120.00	£118.30	£122.68	£116.80	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters				Not measured for Quarters	4,081,237.69 for 45966 properties. Local Government Benchmarking; Scottish average £108.76 – 21 st across all councils. Benchmark Family; East Ayrshire £85.86, East Lothian £71.10, Fife £129.78, North Ayrshire £98.32, Perth & Kinross £116.66, Stirling £158.54, South Ayrshire £77.16.	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£9,901	£7,868	£7,271	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			The output for 2012/13 was estimated only. 2012/13 with an expenditure of 787705 and a population at 92910 is 8478 per 1000 head of population. Local Government Benchmarking; Scottish average £15,617-1 st across all councils. Benchmark Family; East Ayrshire £14,031, East Lothian £16,693, Fife £8,708, North Ayrshire £16,250, Perth & Kinross £16,792, Stirling £21,861, South Ayrshire £17,758.	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	90%	n/a	88%	94%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Citizens Panel Survey March 2014. Local Government Benchmarking; Moray 86%, Scottish average 83% - 14 th across all councils. Benchmark Family; East Ayrshire 83%, East Lothian 92%, Fife 81%, North Ayrshire 90%, Perth & Kinross 92%, Stirling 74%, South Ayrshire 91%.	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	Data only	78%	79%	77%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Local Government Benchmarking; Scottish average 74% - 14 th across all councils. Benchmark Family; East Ayrshire 69%, East Lothian 84%, Fife 84%, North Ayrshire 80%, Perth & Kinross 82%, Stirling 85%, South Ayrshire 71%.	
Local	Envdr222 % of Biodegradable Municipal Waste that is recycled	60%	n/a	n/a	56%	58.7%	53.3%	60%	Not measured for Quarters		Not measured for Quarters				
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	80	84	83	N/A	83	N/A	Not measured for Quarters		Not measured for Quarters			The inspections have been done for the half year to September. The data is not yet available.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled	60%	45.4%	52.7%	57.74%	61.5%	52.9%	58.8%	Not measured for Quarters		Not measured for Quarters			Not yet confirmed by SEPA - Waste Data Flow system	








Roads Maintenance Fleet Services

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	Data only	n/a	n/a	n/a	n/a	n/a	£413	n/a	n/a	£207	£206	£214		
Local	Envdr224 Net savings for Pool Cars	£95,000	n/a	£176,335	£211,004	£105,502	£105,502	£124,923	Not measured for Quarters		Not measured for Quarters				

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr225 % of Customers satisfied with Fleet Services	Data only	n/a	n/a	48%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			45 employees responded to the Fleet Services survey. Although there was a separate pool car users survey issued at the same time, 11 of the 23 comments related to pool cars.	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.85%	95.67%	96.26%	96.11%	96.41%	95.65%	95.79%	97.05%	95.81%	95.52%	95.95%		

Roads Maintenance

Roads Maintenance


Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£180	n/a	n/a	£716	£399	£317	£305	£199	£118	£151	£153	£200	The reactive maintenance costs are slightly up this quarter but almost exactly the same as the same period last year.	
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	n/a	n/a	£898	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters				
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	£825	n/a	n/a	£3,289	£1,998	£1,292	£1,460	£493	£798	£821	£639	£379		
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	£1,000	£4,209	£4,153	£5,701	£2,397	£1,609	£1,764	£692	£917	£972	£792	£579	Local Government Benchmarking; Scottish average £6,058 –12 th across all councils. Benchmark Family; East Ayrshire £5,998, East Lothian £11,632, Fife £5,450, North Ayrshire £9,166, Perth & Kinross £2,842, Stirling £5,941, South Ayrshire £4,858.	
Local	Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Industry inflation figure)	98%	n/a	n/a	98.73%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			The latest (2012/13) Depreciated Replacement Cost/Gross Replacement Cost DRC/GRC ratio expressed as a percentage of the previous (2011/12) DRC/GRC ratio.	
Local	Envdr231 % of the public satisfied with the Roads Service	60%	n/a	58.5%	51%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Results from Citizens Panel Survey February 2014	
Local	ENVDR136b % Priority 1 repairs	90%	94.8%	95.6%	96.8%	93.8%	96.8%	96.9%	97%	96.7%	100%	94.1%	96.1%	Target achieved.	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
	completed within 3 working days													49 out of 51 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	25%	22.6%	22.3%	19.3%	Not measured for Half Years	Not measured for Half Years	Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 6th in Scotland for A class roads.	✓
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	25%	21.3%	18.9%	15.9%	Not measured for Half Years	Not measured for Half Years	Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 1st in Scotland for B class roads.	✓
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	25%	23.5%	23.3%	21.5%	Not measured for Half Years	Not measured for Half Years	Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 4th in Scotland for C class roads.	✓
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35%	30.2%	31.3%	32.1%	Not measured for Half Years	Not measured for Half Years	Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 7th in Scotland for unclassified roads.	✓
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	30%	26.1%	26.1%	25.2%	Not measured for Half Years	Not measured for Half Years	Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 2nd in Scotland overall.	✓





Transportation

Car Parks

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	55%	n/a	n/a	54%	51%	56%	51%	50%	57%	50%	52%	57%	Monitoring survey undertaken 24 November - 6 December 2014	✓
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£285,000	n/a	n/a	£570,000	£294,000	£276,000	£296,000	Not measured for Quarters		Not measured for Quarters			At the end of 2nd quarter Income generated is £346k with a projected annual revenue maintenance figure of £101k. For the purpose of this reporting period the revenue maintenance is estimated as half of the projected annual figure	✓
Local	Envdr234 % of customers satisfied with the car parks	85%	n/a	n/a	86%	Not measured for Half Years	Not measured for Half Years	Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Of the 228 car users surveyed in the car parks 86% thought the charges were	✓





Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
								for Half Years						reasonable while 14% thought they were not	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	72%	67%	85%	Not measured for Half Years		Not measured for Half Years	85%	86%	86%	86%	85%		

Transportation Harbours Services (including dredger)



Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	n/a	n/a	£311	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters					At the end of Quarter 4 Expenditure (Capital £96,000 & Revenue £65,000) - Less Income of £77,000 - divided by 270 berths = £311. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	n/a	n/a	£446,000	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters					At the end of the 4th quarter year period 2013/14 Expenditure (Capital £120,000 & Revenue £641,000) - Less Income of £335,000 = £426,000. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	n/a	n/a	58%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters					Of the 300 surveys sent out to harbour users 86 returns were received. 58% of returns thought the facilities were either good or adequate with 30% stating they were poor. 12% did not express an opinion. The harbour users were asked to describe the following facilities - availability of berths, overall tidiness, lighting, size of berths. There was an 'other' box where they could specify what they wanted to describe. In this category security was the main issue.	
Local	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	20	N/A	41	20	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters					No dredging (plough or external contractor digging) in Q4	




Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
								Years							

Transportation Public Transport




Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	n/a	n/a	55%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			In the Citizen's Panel of the 85 who responded 55% were either satisfied or very satisfied with the provision of school transport. Of the 45% remaining only 5% were dissatisfied with the service.	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	n/a	n/a	80%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Out of the 54 passengers surveyed 80% are satisfied with the service provided, 20% would like to see the service extended into evenings and weekends.	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£2.70	n/a	n/a	£2.67	£2.63	£2.71	£3.35	£2.71	£2.70	£3.22	£3.48	£3.49	Costs this financial year are a different set to the previous year.	
Local	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	£4.10	N/A	N/A	£3.99	£4.20	£4.91		

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074a % of Category A (Householder and minor developments) planning applications returned to planning department within target time of 10 working days or receiving all relevant information	88%	87.7%	88.2%	88%	Not measured for Half Years		Not measured for Half Years	89%	90%	87%	86%	90%	186 planning applications were received during the quarter, of which 167 were processed within timescale	
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	n/a	100%	67%	Not measured for Half Years		Not measured for Half Years	100%	0%	100%	N/A	100%	2 of 2 pre-applications responded to within the period	


Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074biii % of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	83%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	100%		
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	n/a	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	76%	0%	The 12 responses in the period were all late. Four responses were two or less days late. The other eight were 14 days or more late. The average time for the responses was 41 working days (21 days late). Staff illness and workload was the reason for under performance. The section has said that they are back to normal strength.	







Transportation Traffic Management



Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	n/a	n/a	94%	96%	92%	96%	93%	90%	96%	96%	96%	27/28	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	n/a	n/a	100%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters				
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data only	n/a	n/a	1,057	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			895 applications and 162 enquiries received for the year	




2014/15 Quarter 3 to December Education & Social Care Performance Report - Performance Indicators





Integrated Children's Services Additional Support Needs												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS601.1 % of Co-ordinated Support Plans created and reviewed within required timescales	100%	96.1%	97.6%		100%	100%	100%	100%	18%	Only 2 of 11 CSPs due to be reviewed during quarter 3 were reviewed within required timescales. This was due to an administrative issue that has now been resolved. All but 2 of the other 9 CSPs were reviewed by mid-January. The two outstanding at that point were for reasons relating to the parties and/or their parents.	



Integrated Children's Services Looked After Children												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81%	81.03%	81.83%	80.1%	79%	81%	82%	82.5%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.55%	7.75%	7.73%	8%	8%	8%	8%	7.2%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.63%	9%	9%	9%	10%	9%	9%	9%		
Local	CSCF001d % of Looked After and Accommodated Children in secure placement	1%	2.08%	1.75%	0.2%	2%	1%	0%	0%	0.6%		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.65	7.85	8.17	8.1	8.1	8.2	8.2	8.1		
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.88	8.78	8.2	8.7	8.7	8.4	8.2	8		

Lifelong Learning Leisure Management												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	3649	5052	5320	3811	3708	5320	1281	2609	3811		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	4147	5446	5682	3798	3900	5682	1390	2504	3798		


Lifelong Learning Libraries & Museums												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS511.2 Number of borrowers as a percentage of the population	16.9%	22.33%	19.93%	15.75%	18.38%	19.93%	11.08%	13.89%	15.75%	Events and talks are programmed to run from Jan – Mar to meet the target.	
Local	EdS505.08 Number of visitors to heritage attractions	4,327	35,805	40,346	26,376	5,463	2,929	8,923	14,055	3,398	The decision, following last year's budget, to close the Falconer Museum from November to March was not reflected in the targets for quarters 3 and 4.	
Local	EdS505.11 Number of people engaging with heritage attractions	46,500	61,519	57,045	55,711	46,268	57,045	14,152	35,286	55,711	Electronic engagement continues to increase.	



Lifelong Learning Schools Estate												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS100 % of schools that are rated B or better for condition	50.9%	47%	51%	22.6%	Not measured for Quarters					As at May 2014 - 12 of Moray's 53 schools were rated B or above for condition (11 of 45 primaries, 1 of 8 secondary's). The majority of schools were rated C (36 - 31 primaries and 5 secondary's). Five schools were rated D (3 primaries and 2 secondary's). Schools are rated internally using the national guidance - Condition Core Fact.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	92.5%	92.5%	90.6%	Not measured for Quarters					48 of Moray's 53 schools were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondary's).	

Lifelong Learning Sports Development

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	1,574	2,262	2,035	1,473	1,679	2,035	360	799	1,473		
Local	EdS006.4 Number attending coach education and training courses	50	334	319	132	37	138	83	10	39		

Schools and Curriculum Development Childcare

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data only	96.2%	88.5%	116.5%	Not measured for Quarters					<p>490 estimated to be eligible for Early Learning and Childcare. 571 registered for Early Learning and Childcare.</p> <p>There are a number of reasons why the number registered may be different to the estimated number eligible:</p> <ul style="list-style-type: none"> - Some eligible children may not be registered - Changes in population since the projections used to determine the number eligible - Children are counted once for each centre they are registered with, so the same child may be counted multiple times if they attend more than one centre. - Only children who turned 3 years of age between 1 March 2014 and 31 August 2014 (i.e. the term after the child's 3rd birthday) were eligible for local authority funded early learning and childcare at the time of the September 2014 Census. However some centres provide places earlier than this which may cause these figures to exceed 100%. 	















Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data only	103.4%	88.3%	95.8%	Not measured for Quarters					<p>995 estimated to be eligible for Early Learning and Childcare. 953 registered for Early Learning and Childcare.</p> <p>There are a number of reasons why the number registered may be different to the estimated number eligible:</p> <ul style="list-style-type: none"> - Some eligible children may not be registered - Changes in population since the projections used to determine the number eligible - Children are counted once for each centre they are registered with, so the same child may be counted multiple times if they attend more than one centre. 	
Local	EdS602.1 % of managers in registered childcare provision that are qualified to SSSC requirements	60%	62%	62%	62%	Not measured for Quarters					<p>Due to reduced funding, the annual audit previously carried out by Moray Childcare Partnership is no longer done so any changes in the % managers qualified to SSSC requirements are unknown.</p>	

2014/15 Quarter 3 to December Housing and Property Services Performance Report - Performance Indicators

















1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	Data only	88%	88.6%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	Data only	44.45%	46.7%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	Data only	5.57%	6.3%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	Data only	0.19%	0.9%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	Data only	1.59%	0.1%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	Data only	1.23%	1.9%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a6 Ethnicity of Existing Tenants - Percentage who are Asian, Asian Scottish or Asian British	Data only	0.17%	0.2%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a7 Ethnicity of Existing Tenants - Percentage who are Black, Black Scottish or Black British	Data only	N/A	0%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	Data only	0.02%	0.01%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a9 Ethnicity of Existing Tenants - Percentage who are Mixed or Multiple Ethnicity	Data only	0.1%	0.1%	Not measured for Quarters		Not measured for Quarters				






Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	Data only	0.24%	0.3%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	Data only	46.44%	44.2%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.2b1 Disability - Percentage of Existing Tenants who consider themselves to have a disability	Data only	1.82%	3.8%	Not measured for Quarters		Not measured for Quarters			2013/14 data is more accurately recorded than previously	
Nat(b)	H1.2b2 Disability - Percentage of Existing Tenants who consider themselves not to have a disability	Data only	72.59%	94.5%	Not measured for Quarters		Not measured for Quarters			2013/14 data is more accurately recorded than previously	
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is unknown	Data only	25.59%	1.8%	Not measured for Quarters		Not measured for Quarters			2013/14 data is more accurately recorded than previously	
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	Data only	86%	86%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	100%	99%	100%	100%	100%	100%	100%		
Nat(b)	H1.4c % of complaints upheld	Data only	23%	45%	42%	41%	33%	31%	54%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	92%	89%	90%	88%	89%	90%	96%		
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	Data only	73%	73.2%	Not measured for Quarters		Not measured for Quarters				
Local	H1.7a No of MSP enquiries received in period	Data only	66	69	14	16	13	16	8		
Local	H1.7b % of MSP enquiries responded to within target	Data only	92%	95%	93%	94%	77%	75%	88%		







2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	94.3%	89%	90.3%	Not measured for Quarters		Not measured for Quarters			Local Government Benchmarking Framework – Scottish Average 30.1%. 7 th against all other councils. Benchmark Family; Angus 78.7%, Argyll & Bute n/a, East Lothian 71.4%, Highland 70.2%, Midlothian 94.4%, Scottish Borders n/a, Stirling 79.4%.	
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	96%	N/A	97.21%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	Data only	70%	84.3%	90%	84.9%	50%	84.2%	84.38%		
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	Data only	79%	79%	Not measured for Quarters		Not measured for Quarters				
Local	H2.5a No of properties meeting the Moray Housing Standard	Data only	2,205	3,448	Not measured for Quarters		Not measured for Quarters			continued investment in the housing stock through the Housing Investment Programme has allowed us to make considerable progress towards meeting the Moray Standard	
Local	H2.5b % of properties meeting the Moray Housing Standard	45%	36.73%	57.9%	Not measured for Quarters		Not measured for Quarters			continued investment in the housing stock through the Housing Investment Programme has allowed us to make considerable progress towards meeting the Moray Standard	
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	N/A	2.25	2	2.32	2.36	2.23	2.53		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	N/A	6.2	4.6	6	5.9	7.2	6.3	Local Government Benchmarking Framework – Scottish Average 10.2. 2 nd against all other councils. Benchmark Family; Angus 6.2%, Argyll & Bute n/a, East Lothian 17.4, Highland 8.7, Midlothian 7, Scottish Borders n/a, Stirling 7.6%.	
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	21,886	19,803	5,369	5,605	4,057	4,452	5,465		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	92.6%	93.33%	96.7%	96.65%	94.5%	91.5%	93.3%		
Nat(b)	H2.11 % of repairs completed right first time	94%	70.3%	93%	95.3%	94.9%	95.1%	89.9%	92.2%		



Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.12 % of repairs appointments kept	100%	N/A	94.4%	98.9%	92.9%	92.7%	90.8%	97.3%		
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	97.2%	98.25%	97.9%	98.99%	99.34%	99.3%	99.47%		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the service	Data only	96.9%	82%	Not measured for Quarters		Not measured for Quarters			2013/14 data is more accurately recorded. We are now deducting any repairs where dissatisfaction has been expressed in accordance with Indicator 2.11	











3. NEIGHBOURHOOD AND COMMUNITY















Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	Data only	87%	87%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	22.3%	29.4%	27.1%	28.6%	28.1%	22%	19.4%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	N/A	86%	88%	94.6%	84%	93.3%	89.1%	During Q3 129 anti-social behaviour cases were received, of these, 115 cases were resolved within target timescale. 14 cases were not resolved within target timescale. There are a variety of reasons for these failures, 6 of the failures resulted from difficulties contacting/arranging visits with the alleged perpetrator, 4 of the cases required multiagency involvement. 1 case was delayed awaiting Mediation and the other 3 were due to case complexity requiring a series of investigations to be completed before the case was resolved	
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	Data only	0	1	Not measured for Quarters		Not measured for Quarters				
Local	H3.5ai % of cases of ASB reported which were acknowledged within target	100%	0%	100%	Not measured for Quarters		Not measured for Quarters				











Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
	timescales Category A (within 1 working day)										
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	Data only	4	7	Not measured for Quarters		Not measured for Quarters				
Local	H3.5bi % of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	100%	100%	87.5%	Not measured for Quarters		Not measured for Quarters				
Local	H3.5c No of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	Data only	103	136	Not measured for Quarters		Not measured for Quarters				
Local	H3.5ci % of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	100%	97.1%	97.1%	Not measured for Quarters		Not measured for Quarters				
Local	H3.5d No of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	Data only	47	49	Not measured for Quarters		Not measured for Quarters				
Local	H3.5di % of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	100%	96%	96.1%	Not measured for Quarters		Not measured for Quarters				

4. ACCESS TO HOUSING AND SUPPORT









Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data only	N/A	95.5%	100.0%	89.7%	96.4%	94.4%	93.0%		
Nat(b)	H4.1b % of new tenancies sustained for	Data	87.6%	91.7%	90.0%	93.0%	91.9%	84.2%	87.5%		

















Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
	more than one year by source of let: statutory homeless	only									
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	N/A	96.7%	97.9%	98.3%	90.7%	90.6%	95.7%		
Nat(b)	H4.1d % of new tenancies sustained for more than one year by source of let: nominations from RSLs	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.1e % of new tenancies sustained for more than one year by source of let: Other	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	Data only	n/a	94.4%	94.9%	94.4%	92.4%	88.6%	90.7%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	9.4%	6.8%	1.9%	2.1%	1.9%	1.5%	1.4%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	N/A	86%	27%	65%	83%	60%	54%	This primarily relates to the longer timescales required to complete major adaptations. The processes involved in completing major adaptations are currently being reviewed jointly by Housing and Property Services and Community Care to identify ways that they can be completed within shorter timescales. The Housing and Property Service Plan, which was agreed by Communities Committee on 29 April 2014, identified that this review will be complete by March 2015.	
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	N/A	78	48	69	82	71	37		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	16.7%	5.0%	20.0%	7.9%	6.8%	27.8%	4.5%		
Nat(b)	H4.5a No of court actions initiated	Data only	49	100	10	38	44	18	22		
Nat(b)	H4.5b No of repossession orders granted	Data only	13	24	11	6	7	6	6		









Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data only	7	4	1	3	2	5	1		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data only	0	1	1	0	0	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	0	0	0	0	1	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	Data only	14.9	14.5	16.7	12.8	17.4	16	15.9		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	14.4	13.6	12.9	10.8	9.8	15.7	12.3		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	6.7	7.6	9	5.8	8.5	7.1	8.1		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	N/A	13.9	11.5	17.4	13.5	15	13.9		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	13.7	14	21.7	16.3	10.4	12	9.3		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.3	1.6	0.3	0	0	0.8	0.9		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	0	17.3	0	16.9	14.9	5.9	17.4		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data only	N/A	10	0.9	0	0	0	0		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	Data only	13.7	12.7	11.7	10.5	11.7	23.5	0		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	N/A	100%	100%	100%	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by	4%	N/A	9.7%	14.5%	8.8%	23.7%	15.2%	14.1%	SHR guidance for indicator 26/27 states that 'No shows' and 'Lost Contact' should be recorded as	

Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
	accommodation type									refusals. In Quarter 3 these account for nearly 41% (40.8%) of all refusals. Of the 59% that are genuine' refusals' of temporary accommodation 41% (11 cases) cited the location of the temporary accommodation offered as being a problem for their work/personal circumstances. The other 19% (5 cases) refused the temporary accommodation offered as it was hostel accommodation at the Royal Hotel in Forres	
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	N/A	81.3%	89%	80%	100%	100%	82.6%		
Local	H4.11a Housing Options approaches and outcomes - Number of new cases in period	Data only	1,283	1,271	Not measured for Quarters		Not measured for Quarters				
Local	H4.11bi Homeless Applications: Number of cases closed in period with outcomes	Data only	728	1,216	Not measured for Quarters		Not measured for Quarters				
Local	H4.11bii Homeless Applications: Number of applications made	Data only	555	505	Not measured for Quarters		Not measured for Quarters				
Local	H4.11biii Homeless Applications: Number who chose not to make a homeless application	Data only	N/A	411	Not measured for Quarters		Not measured for Quarters				
Local	H4.11biv Homeless Applications: Number who lost contact	Data only	0	91	Not measured for Quarters		Not measured for Quarters				
Local	H4.11bv Homeless Applications: Number of other applications	Data only	N/A	209	Not measured for Quarters		Not measured for Quarters				
Local	H4.18a % allocations by group: Homeless Priority	40.0%	41.5%	40.6%	52.3%	37.9%	42.0%	37.8%	44.2%		
Local	H4.18b % allocations by group: Waiting List	40.0%	38.4%	35.2%	21.5%	36.4%	40.6%	36.0%	35.6%		
Local	H4.18c % allocations by group: Transfer List	20.0%	20.1%	24.2%	26.2%	25.8%	17.5%	26.1%	20.2%		





5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	Data only	78%	78%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	N/A	99.5 %	99.7 %	104.3 %	97.3 %	102.1 %	102.1 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	3.1%	N/A	2.6%	3.5%	2.6%	2.8%	2.9%	2.8%	Local Government Benchmarking Framework – Scottish Average 5.51%. 1 st against all other councils. Benchmark Family; Angus 6.67%, Argyll & Bute n/a, East Lothian 9.26%, Highland 4.36%, Midlothian 4.3%, Scottish Borders n/a, Stirling 8.2%.	
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.75%	0.63%	0.57%	0.81%	0.61%	0.66%	0.54%	Local Government Benchmarking Framework – Scottish Average 1.31%. 4 th against all other councils. Benchmark Family; Angus 2.56%, Argyll & Bute n/a, East Lothian 1.06%, Highland 1.19%, Midlothian 1.61%, Scottish Borders n/a, Stirling 0.63%.	
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.37%	0.63%	5%	0.81%	3.7%	3.8%	3.6%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	28	28	31	29	36	36	34	35	One of the contributing factors affecting performance is the time taken to remove former asbestos insulated tanks and associated debris from void houses. Performance on voids continues to be monitored by the Voids Working Group which involves key Officers from the different teams who are involved in the management of voids. Measures to reduce and control void expenditure implemented in Quarter 1, including the detailed specification of void works, reduced decoration and reduced use of sub-contractors shows a reduction in spend across a number of key areas and has improved performance in the 0-2 week categories.	
Local	H5.7a No of properties let within: 0-2 weeks	Data only	96	19	5	5	12	8	13		
Local	H5.7ai % of properties let within: 0-2	30%	27%	4.7%	5.3%	4.8%	10.5%	8.5%	16%	As per comment at 5.6	



Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
	weeks										
Local	H5.7b No of properties let within: 2-4 weeks	Data only	192	233	61	51	44	39	34		
Local	H5.7bi % of properties let within: 2-4 weeks	40%	37%	57.5%	63.5%	49%	38.6%	41.5%	42%		
Local	H5.7c No of properties let within: 5-8 weeks	Data only	150	130	26	38	43	34	26		
Local	H5.7ci % of properties let within: 5-8 weeks	25%	29%	32.1%	27.4%	36.5%	37.7%	36.2%	32.1%		
Local	H5.7d No of properties let within: 9-16 weeks	Data only	39	22	4	10	13	13	6		
Local	H5.7di % of properties let within: 9-16 weeks	4%	7%	5.4%	4.2%	9.6%	11.4%	13.9%	7.49%	As per comment at 5.6	
Local	H5.7e No of properties let after 16 weeks	Data only	1	1	0	0	2	0	2		
Local	H5.7ei % of properties let after 16 weeks	1%	0.2%	0.3%	0%	0%	1.8%	0%	2.5%	As per comment at 5.6	
Local	H5.8 % of current tenants owing more than £250	Data only	2.23%	2.5%	2.8%	2.5%	2.6%	2.4%	2.3%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	Data only	£65,256.	£16,245.	£74,262.	£16,245.	£24,465.	£24,286.	£22,545.		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	Data only	496	398	1,703	398	629	634	572		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	Data only	£41,526.	£35,133.	£58,010.	£35,133.	£55,590.	£61,544.	£47,742.		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250	Data only	256	212	360	212	347	386	289		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	Data only	£50,967.	£46,563.	£74,713.	£46,563.	£62,519.	£57,051.	£62,350.		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500	Data only	143	127	210	127	177	162	173		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	Data only	£49,651.	£39,746.	£56,825.	£39,746.	£47,924.	£48,129.	£50,579.		

Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	Data only	81	66	94	66	80	79	83		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	Data only	£38,707.	£37,648.	£37,148.	£37,648.	£45,693.	£44,651.	£34,298.		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	Data only	45	43	43	43	53	51	39		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	Data only	£62,887.	£100,034.	£104,681.	£100,034.	£109,775.	£95,286.	£87,428.		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	Data only	46	70	72	70	66	62	53		
Local	H5.10 Former tenant arrears - value	Data only	£118,248	£109,528	£106,400	£109,528	£131,861	£93,824	£109,272		
Local	H5.11 % of tenants giving up tenancy in arrear	Data only	27%	27.5%	36.2%	27.5%	27.6%	22.1%	23.2%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	112.8%	69.7%	9.7%	69.7%	5.1%	60.7%	58.6%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	50	58	2	3	19	15	0		
Local	H6.1b No of encampments ended within period	Data only	56	57	3	3	16	15	1		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	50	37	21	47	47	16	13		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	96.6%	100%	100%	100%	100%	100%	100%		

7. BUILDING SERVICES

Cat	PI Code & Short Name	Target	2012/13	2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	14.29%	11.6%	11.5%	11.5%	8.7%	8.9%	9.6%		
Local	H7.2 % absence (craft & manual staff)	3%	3.06%	4.3%	3%	3.3%	3.1%	5.3%	3.3%		
Local	H7.3 Rate of Return on investment	7.7%	3.84%	3.18%	Not measured for Quarters		Not measured for Quarters				