2014/15 Half Year to March Chief Executive's Office Performance Report - Performance Indicators

Chief Executive's Office

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	94.5%	97.5%	98.1%	97.9%	96.9%	97.6%	99.2%	98.8%	243 of 246 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%	N/A	Measured annually	Measured annually				Not available until 2015/16	📈
Nat(b)	CE070 Complaints received per 1,000 population	Data only	5.6	4.9	5.5	1.1	1.8	1.4	1.2	1.1	102 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%	30.7%	42%	26%	37%	30%	31%	3 Upheld and 4 Part Upheld from 36 Frontline Resolution (19%) 11 Upheld and 14 Part Upheld from 65 Investigative Stage (39%) 18 Upheld and 14 Part Upheld from 102 Total (31%)	📈
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%	89%	100%	75%	93%	N/A	100%	27 out of 27 participants rated the consultation as 'good' or above. An additional participant chose not to respond to the survey. Review of Mental Health and Wellbeing and Sensory Disabilities.	✓
Local	CE066 Freedom of Information - Customer Satisfaction Index	Data only	N/A	N/A	N/A	Measured annually	Measured annually					📈
Local	CE068 Complaints - Customer Satisfaction Index	Data only	N/A	N/A	N/A	Measured annually	Measured annually				Will be reported in 2015/16	📈

2014/15 Half Year to March Community Care and Criminal Justice Performance Report - Performance Indicators

Community Care Services

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
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%	86%	80%	77%	87%	93%	88%	Only two of the 16 Service Users who were contacted and responded in this regard felt their reason for contacting the service was not addressed. (1 Service User was not available)	✅
Local	CommS549 % of service users receiving a service within 28 days of assessment	100%	98.24%	86.9%	95.4%	91.5%	95.0%	89.5%	96.7%	95.4%	103 of 108 - 4 Service Users were delayed due to appropriate care not being available and one Service User was a complex case that required extensive assessment.	⚠️
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.	Data only	11	15	28	0	4	10	11	3	1 Service User was awaiting completion of social care arrangements – In order to live in their own home 2 Service Users were awaiting a place in a Nursing Home All 3 of these delays were in January, February and March had 0 delays over 4 weeks.	📊
Nat (b)	CommS-SW4 % of Adults satisfied with Social Care or Social Work services	Data Only	60%	50%	N/A	Published Annually					46.9% in 2010/11.	📊
Nat (b)	CommS702 Number of respite weeks provided for informal carers.	Data Only	2,090	2,030	N/A	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 &	90%	N/A	96.7%	96.15%	95.25%	97.46%	96.54%	94.64%	95.99%	311 of the 324 service users where this outcome was relevant felt that their	✅

Community Care Services

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
	support who report having things to do										outcomes were met or partially met.	
Local	CommS703 % people receiving care & support who report feeling safe	Data Only	N/A	96.7%	96.88%	97.94%	96.08%	97.72%	96.92%	96.8%	333 of the 344 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%	89.7%	88%	92.7%	78.9%	95.6%	90.3%	28 of 31 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%	98.14%	100%	97.7%	100%	97.7%	97.0%	32 of 33 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	63	N/A	12	14	16	21	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	40	N/A	11	8	4	17		
Local	CommS707 Number of people in the period taking SDS option 3.	Data Only	N/A	N/A	695	N/A	251	186	117	141		
Local	CommS708 Number of people in the period taking SDS option 4.	Data Only	N/A	N/A	31	N/A	8	7	7	9		
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%	N/A	Published Annually					Scotland was 6.4% in 2013/14. 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	187	143	19	45	56	67		

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Re-ablement and Home Care

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
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%	N/A	Published Annually					Moray ranks 6 out of 32 councils in Scotland and compares favourably to the scottish average of 34.7%.	✅
Local	CommS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	95.24%	92.31%	89.47%	100%	80%	100%	85.71%	92.31%	Of the 13 service users who were contacted, only 1 was not satisfied with their OT equipment provision.	✅
Nat (b)	CommS-SW1 Home care costs for people aged 65 or over per hour (£)	Data Only	£23.58	£20.97	N/A	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.	📈

East and West Teams

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
Local	CommS538-EW % of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	87.37%	84.34%	85.91%	93.78%	86.43%	91.59%	83.94%	81.78%	Monitoring of this PI over the year has shown that it has little impact on the Service User experience and there are some cases where more than 7 days is required. As a result this PI is being moved to a Management Information PI for 2015/16 as it is purely operational.	🔴
Local (b)	CommS239h65+b Proportion of service users 65+ in permanent care as a percentage of the overall number of people receiving personal care.	31%	33.05%	35.36%	33.00%	35.36%	33.04%	32.53%	32.94%	33.00%	496 of 1503	🔺

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status Icon
Local	CommS710 Rate per 1000 population of those over 65 who are in permanent care.	29.5	N/A	29.87	26.57	29.87	28.85	28.14	27.65	26.57	The number of people in care homes are the end of March 2015 was 496.	✅

Drug and Alcohol

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
Local	CommS492 % of assessments offered within 72 hours of referral receipt	100%	99.07%	100%	100%	100%	100%	100%	100%	100%	59/59 Self referrals had assessments offered in 72 hours.	✅
Local (b)	CommS551b % of service users receiving a first treatment appointment within 3 weeks of referral	100%	96.50%	100%	100%	100%	100%	100%	100%	100%	74/74 service users went from referral to treatment within 3 weeks.	✅
Local	CommS608 % 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%	100%	59/59 Service Users had an Outcomes Star completed as part of their assessment process.	✅

Community Mental Health

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
Nat (b)	CommS529r-5 year % reduction in suicide rates from baseline (2002)	Data only	9.43% increase (based on EASR 5 year rate 2008-	14.88% increase (based on EASR 5 year rate 2009-	N/A	Published Annually (Q2)						📈

Community Mental Health

Cat	Code & Name	Target	2012/13 Value (2012)	2013/14 Value (2013)	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
Local	CommS538-MH % of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	N/A	N/A	36.3%	N/A	19.35%	26%	34%	51.85%	56 of 108. The MH team managers continue to improve.	🔴
Local	CommS555 % of Service Users (supported by the social work Mental Health team) involved in the development of their support plan	100%	100%	98.5%	99.6%	93.8%	100%	98.1%	100%	100%	All 85 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 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
Local	CommS711 The projected weekly cost of transition to a community care service	Data Only	N/A	N/A	£7,456	N/A	£5918 per week	£7456 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	CommS712 The number of people who are due to transition into community care services	Data Only	N/A	N/A	16	N/A	14	16	16	16		📈

Specialist Support Services - Learning Disability

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
Local	CommS557 Number of people with a Learning Disability in employment or preparing for	Data only	64LD 34ASD	59LD 33ASD 92 Tot	107LD 52ASD 159 Tot	59LD 33ASD 92 Tot	70LD 37ASD 107 Tot	79LD 41ASD 120 Tot	102LD 55ASD 157 Tot	107LD 52ASD 159 Tot	35 in paid employment, 39 in Voluntary work or work experience placements, 10 in Training,	📈

Specialist Support Services - Learning Disability

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
	employment										75 Preparing for employment.	
Local	CommS538-LD % of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	N/A	N/A	73.59%	N/A	66%	81.58%	75.86%	73.81%	The complex nature of LD clients continues to contribute to this measure not meeting target.	🔴

Criminal Justice

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status Icon
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%	100%	100%	100%	100%	100%	100%	148 reports were submitted by the due date.	✅
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	98.80%	100%	96.03%	100%	95.65%	93.55%	96.43%	97.73%	44 CPOs - 43 CPOs with supervision all seen within one week. 1 – Court Paperwork Not Available	🔺

2014/15 Half Year to March Corporate Services Performance Report - Performance Indicators

Corporate Services - Audit

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	90%	84%	83%	87%	83%	18%	37%	61%	87%	The Audit and Performance Review Committee on 15 April 2015 considered a detailed report from the Internal Audit Manager outlining a number of issues affecting the workloads of the team and providing detailed information on progress against each of the projects in the 2014/15 audit plan. Committee noted that most projects were being progressed, and a number relating to the audit of aspects of council tax, secondary schools and ICT processes being carried forward into 2015/16.	🔺
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	82%	73%	82%	75%	75%	70%	70%	There have been delays in issuing reports in the period while the new audit management system was introduced – this system will support prompt clearance of files and issue of reports and see an improvement in this indicator in the new financial year. The year figure is an average of the 4 quarters because the annual figure cannot be calculated due to the change in system.	🛑
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	N/A	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 2014/15 is in draft for the current year and on target for delivery on time.	✅

Corporate Services - Corporate Resources

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 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%	N/A	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% Midlothian 4.39%	📈

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											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	N/A	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	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 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	Yes	Measured annually	Measured annually					✅
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes	Yes	Measured annually	Measured annually					✅
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	73%	100%	66%	100%	100%	100%	100%		✅

Financial Services - Payments

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 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%	88.0%	85.9%	91.3%	89.8%	89.5%	88.0%		✅
Local	FS111 Payroll: Accuracy - Number	99.5%	99.65%	99.76%	99.79%	99.81%	99.78%	99.83%	99.77%	99.78%	There were 15734 employees paid in quarter four. 34 employee	✅

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
											were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.93%	99.96%	99.96%	99.98%	99.96%	99.95%	99.95%	99.97%	The value of payments made in quarter four was £26,665,846.83. The value of incorrect payments was £8,820.82.	✅

Financial Services - Revenues

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£35.64	£30.07	N/A	Measured annually	Measured annually					✅
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£68.09	£69.20	N/A	Measured annually	Measured annually					✅
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£11.58	£12.52	N/A	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. Benchmarking figures for this indicator show Moray has the highest cost of collecting Council tax in our benchmarking family group, although Moray only has a marginally cost that the Scottish average for local authorities. Argyll & Bute £12.48 Angus £10.95 East Lothian £5.45 Highland £9.93 Midlothian £9.98 **Moray £12.52** Scottish Borders £10.10 Stirling £8.12 Scotland £12.13	✅
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	95.1%	95.6%	95.1%	94.4%	95.1%	28.9%	54.5%	80.6%	94.4%	Two main factors impacted on the in year collection rate for 2014/15. 1. a significant reduction in the number of payers in receipt of Council tax reduction (previously known as council tax benefit). This means that the level of automatic credits to the Council tax accounts has reduced thereby increasing the levels to be collected from those less able to pay. These are being monitored closely in the current year to see if this trend continues. 2. The final stages of recovery were delayed during 2014/15 due to procurement of Sheriff Officer services. The contracts are now in place and this should	⚠️

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
											ensure that in year collection improves during 2015/16. The benchmarking data for 2013/14 shows Moray has a higher rate collected than the Scotland Wide result although Moray has the second lowest collection rate in our comparable family group. Angus 97.6% Argyll & Bute 96.3% East Lothian 96.4% Highland 95.5% Midlothian 95.5% **Moray 95.1%** Scottish Borders 96.7% Stirling 97.7% Scotland 95.2%	

Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	8	6.6	6.7	N/A	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	N/A	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)	73	228	287	281	80	64	66	85	66	Oct-Dec 2014 – adjusted to 85 Jan-Mar 2015 – 66	✅
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	147	476	610	810	159	208	202	183	217	Jan–Mar 2015 5 Corporate 126 Education 86 Maybank	🔴
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	33%	33%	34.4%	N/A	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%	N/A	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. The 2014/15 benchmarking data shows Moray second bottom in the family group and below the national figure.	✅

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
											Angus 43.7% Argyll & Bute 51.43% East Lothian 49.27% Highland 53.75% Midlothian 46.8% **Moray 45.1%** Scottish Borders 52.42% Stirling 48.75% Scotland 50.7%	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	120	364	361	367	54	65	122	120	60		✅
Local	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%	92%	100%	100%	100%	83%	86%	Reacting to some serious incidents has diverted us from our defined goals. Sharing the learning points from some of the incidents we have been involved with has at least ensured that any necessary improvements are shared across various services. 2014/15 average of quarterly results	✅
Local	CS146 Human Resources - Customer Satisfaction Index	Data only	N/A	N/A	71.7	Measured annually	Measured annually				First Survey issued in 2014/15. Index Score calculated out of 100.	📈

Human Resources and ICT - ICT Applications

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	FICT173 ICT Action Plan completion percentage (cumulative)	90%	92%	91%	70%	91%	18%	32%	51%	70%	Progress against the ICT Action plan at the end of March is 70% against a target of 90%. Lack of progress can, in part, be attributed to vacancies and sickness but the compliance regime introduced as part of the Public Services Network accreditation has been the biggest factor with remediation work incorporated into the workload, including some of the current projects in a pro-active manner. 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. The current status of the projects is: . 41 projects completed or no longer required . 6 projects on hold or deferred for future year . 8 projects in progress . 2 projects approved and awaiting scheduling . 2 mandates being prepared for consideration by the gateway group 4 business cases being prepared for consideration by the gateway group	🔴

Human Resources and ICT - ICT Infrastructure

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	89.3%	92.8%	80.6%	93.1%	92.7%	87.4%	75.53%	80.1%	The second member of staff required to provide additional ICT support for the primary schools started in January 2015. The ICT Officer vacancy created in October 2014 remained unfilled during Quarter 4 as the post had to be readvertised. Furthermore, another ICT Officer post became vacant during February 2015. Despite this, there was a modest improvement in performance compared with Quarter 3, albeit this is still well below target. Appointments have been made to both vacant posts and the team will be back up to full complement by the middle of April 2015. This will help to re-establish the desired level of performance. However it will take some time to achieve this as it does take considerable effort to integrate three new members of staff into the same team in such a short period of time. 2304 of 2876 calls resolved within target during Q4 2014/15.	🔴
Local	CS147 Schools ICT - Customer Satisfaction Index	Data only	N/A	N/A	N/A	Measured annually	Measured annually				Consultation with the schools has been carried out. It is not currently possible to calculate a satisfaction index number from those results.	📈
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data only	N/A	N/A	N/A	Measured annually	Measured annually				Survey being looked at for 2015/16. Currently a questionnaire is sent to each school to gain user feedback. 75% of schools who responded to the survey agreed / strongly agreed that the overall service provided by ICT was excellent. The two main areas for improvement were identified as: . increased bandwidth . increased use of tablets In terms of the increased bandwidth, ICT have already approved a change control request to increase the bandwidth to improve internet access under the existing wide area network contract. ICT are also working closely with the Head of Schools and Curriculum Development to prepare an ICT Strategy to enhance the provision of ICT in schools. Requirements for additional bandwidth and increased use of tablet devices is included in the draft strategy as well as a number of other improvements for infrastructure and hardware e.g. further development of wireless networks, replacement of existing interactive whiteboard facilities etc.	📈
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.6%	100%	100%	100%	99.99%	99.99%	100%	100%	No downtime during Quarter 1 2014/15	✅

Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 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%	89.25%	90.47%	85.84%	88.19%	91.65%	91.81%	While still below target this indicator has improved on previous quarters despite the number of calls received from the call centre has increased in Q4 from that in Q3.	⚠️
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	77.77%	55.6%	59.32%	62.32%	54.74%	57.98%	62.93%	61.95%	While performance has dropped slightly the total number of calls answered within the 20 second timeframe has increased 2,910 from quarter 4. Performance is down partly because of an increase in the volume of calls to the call centre. Small improvements are showing towards the end of the tear. Due to changes to the telephony processes it is anticipated that by the end of 2015/16 we will meet the target of 74%."	🔴
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	N/A	91.9	N/A	Measured annually	Measured annually				All Access Points 91.9 Buckie 78.4 Elgin 97.2 Keith 97.0 Forres 93.9	📈

Legal and Democratic Services - Democratic Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 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%	89%	89%	80%	89%	86%	100%	11 out of 11	✅
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	82%	84%	77%	84%	60%	89%	79%	82%	2 of 11 delayed due to work pressures and sickness absence	✅
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	85%	86%	77%	84%	70%	89%	79%	73%	3 of 11 delayed – due to work pressures and sickness absence.	⚠️
Local	CS133 Committee Services - Customer Satisfaction Index	Data only	N/A	88.3	N/A	Measured annually	Measured annually					📈

Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	CS035 (C&C) Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	85.7%	100%	88%	100%	63%	100%	88%	88%		✅
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%	100%		✅
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data only	0.43%	N/A	N/A	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.	📈
Local(b)	CS132 Cost per hour of providing legal work	Data only	£41.50	N/A	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.	📈

Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local(b)	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	3%	1.3%	0.91%	0.73%	Measured annually	Measured annually				2014 Examiners Report shows 99.27% accuracy.	✅
Local	CS143 Registrars - Customer Satisfaction Index.	Data only	N/A	97.5	N/A	Measured annually	Measured annually				Committed to undertaking surveys every 3 years.	📈

2014/15 Half Year to March Development Services Performance Report - Performance Indicators

Building Standards

Cat	PI Code & Short Name	Current Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Traffic Light Icon
Local	ENVDV039b BS - Average number of days taken to respond to Fast Track applications	10	7.5	9	7	7	7	7	6	7		✅
Local	ENVDV041b BS - Average number of days taken to respond to Mid Range applications	15	14.5	14	13	14	15	12	14	13		✅
Local	ENVDV043b BS - Average number of days taken to respond to Major applications	15	12.5	14	11	15	12	10	12	11		✅
Local	ENVDV046b BS - Average number of days taken to respond to amended plans	15	5	5	5	7	5	4	5	6		✅
Nat(b)	Envdv212 Percentage of building warrant first reports issued within 20 working days	100%	N/A	90.67%	93.8%	90.5%	91.4%	97.2%	94.6%	93.9%		⚠️

Development Management

Cat	PI Code & Short Name	Current Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Traffic Light Icon
Local	ENVDV132a DC - Percentage of all planning applications submitted online	Data only	43%	43.58%	48.11%	41.73%	44.05%	45.78%	51.86%	51.75%	222 of 429 applications submitted	📊
Nat(b)	SDS2a Average time (weeks) to deal with major planning applications	Data only	53.6	96.6	100.5	110.1	N/A	186.1	N/A	16.71		📊
Nat(b)	SDS2ai Number of major planning applications determined	Data only	9	11	4	4	0	2	0	2		📊

Cat	PI Code & Short Name	Current Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Traffic Light Icon
Nat(b)	SDS2b Average time (weeks) to deal with local planning applications	10.4	16.7	13.5	7.2	11.5	6.9	7.7	7.6	6.8		✅
Nat(b)	SDS2bi Number of local planning applications determined	Data only	1,002	987	789	234	179	226	189	195		📈

Environmental Health

Cat	PI Code & Short Name	Current Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Traffic Light Icon
Local	ENVDV069a EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	95%	90%	84.6%	100%	100%	100%	75%	0%	0/2 The target was not achieved due to workload pressures which, in turn, were mainly due to lack of resources (1 Full Time Equivalent Post remains to be filled since January 2015)	🔴
Local	ENVDV070a EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	92%	90%	81.5%	87.5%	88.8%	91.7%	100%	50%	Over the year 66 of 81 category B premises were inspected within timescales. The target was not achieved in Q4 due to workload pressures which, in turn, were mainly due to lack of resources (1 Full Time Equivalent Post remains to be filled since January 2015)	🔴
Local	ENVDV070c EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	82.5%	78.5%	78.83%	78.8%	78.9%	79.5%	80.11%	76.82%	958 of 1247 premises	🔺
Local	ENVDV078a EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	100%	87.5%	75%	100%	100%	50%	N/A	N/A	There were no inspections due to be carried out	❓
Local(b)	ENVDV086 EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%	78%	N/A	73%	86%	N/A	100%	2 from 2	✅
Local(b)	ENVDV087 EH - Percentage of responses for low-priority pest control services which met the national target	90%	94%	94%	93%	91%	98%	95%	87%	86%	81 of 94	🔺

Cat	PI Code & Short Name	Current Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Traffic Light Icon
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 available until December 2015	

Strategic Planning and Economic Development

Cat	PI Code & Short Name	Current Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Traffic Light Icon
Local	ENVDV119a P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	94.7%	94.8%	99.2%	Not measured for Quarters						
Local	ENVDV247 P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	No	No	Not measured for Quarters					The Examination Report was published on 30th April and is being reported to a special meeting of the Planning and Regulatory Services Committee on 24th June, with a view to submitting the Plan to the Scottish Government on the 26th June and adopting the new Plan at the end of July / early August 2015.	
Local	ENVDV248 P&D - The effective housing land provision is greater than a 5 year supply	Yes	N/A	Yes	Yes	Not measured for Quarters					The Housing Land Audit 2015 is being reported to Planning and Regulatory Services Committee on 19th May 2015 and highlights that there is a 6.5 year supply of effective land.	
Local	ENVDV250 P&D - Vacancy rate of retail floor space	10%	N/A	N/A	12.2%	Not measured for Quarters					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 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Traffic Light Icon
Local	ENVDV201 Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96.1%	96%	100%	Not measured for Quarters						✅
Nat(b)	ENVDV215a Cost of Trading Standards per 1,000 population.	Data only	£7,749	£8,129	N/A	Not measured for Quarters					Not available until December 2015	📈
Local	ENVDV216 Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	N/A	100%	97.5%	Not measured for Quarters						📈
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data only	£1,661,000	£2,063,902	£2,269,607	£468,027	£507,542	£578,848	£482,192	£701,025		📈
Local	ENVDV218 Welfare Benefit clients – percentage of clients with successful claims and appeals	Data only	71%	82%	89%	89%	72%	93%	86%	87%		📈
Local	ENVDV300 Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	98%	100%	Not measured for Quarters	Not measured for Quarters					✅

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Transportation Planning

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 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%	88%	90%	87%	86%	90%	88%	178 planning applications were received during the quarter, of which 157 were processed within timescale	✅
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	67%	100%	0%	100%	N/A	100%	100%	1 of 1 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%	N/A	100%	100%		✅

2014/15 Half Year to March Direct Services Performance Report - Performance Indicators

Consultancy
Engineering Design Services

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr206 Bridge Condition Index (average of the 424 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	N/A	87.24	87.12	87.24	86.87	87.08	Not measured for Quarters						✅
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	N/A	100%	98%	100%	100%	97%	Not measured for Quarters						⚠️
Local	Envdr208 % of Flood Reports for premises that are produced for insurance purposes within 14 days of request	100%	N/A	100%	93%	100%	95%	91%	Not measured for Quarters						⚠️
Local	Envdr209 % of projects costing less than £100k that were within target budget	90%	N/A	70%	100%	0%	N/A	100%	Not measured for Quarters					1/1 Dandalieth Crash Barrier - £85k. Within budget	✅
Local	Envdr210 % of projects costing more than £100k that were within target budget	90%	N/A	50%	0%	50%	0%	N/A	Not measured for Quarters					No projects completed	❓

Environmental Protection
Building Cleaning & Catering

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr211 Food cost per school meal (Primary School)	Data only	N/A	£0.75	£0.76	£0.75	£0.76	£0.76	£0.75	£0.74	£0.77	£0.75	£0.77		📈
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 Quarters					The figure of 72% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2015.	📈
Local	Envdr213 Unit cost per square metre for Building Cleaning	Data only	N/A	£0.0480	£0.0470	Not measured for Half Years			Not measured for Quarters					Costs per annum £1,790k. Gross Internal Square Metres 37,480,000	📈

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
														4.7 pence per square metre per year	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	50.48%	50.86%	54.41%	51.98%	49.35%	54.06%	52.03%	50.2%	48.5%	51.67%	63.73%		✅

Environmental Protection
Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£20,000	£20,245	£15,654	N/A	Not measured for Half Years			Not measured for Quarters					Reported in December	❓
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	80%	93%	79%	75%	Not measured for Half Years			Not measured for Quarters						⚠️

Environmental Protection
Waste Management

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	Envdr216 Gross cost of refuse collection per premise	£80.00	£76.90	£74.55	N/A	Not measured for Half Years			Not measured for Quarters					Data will be available in Q3	❓
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	£120.00	£122.68	£116.80	N/A	Not measured for Half Years			Not measured for Quarters					Data unavailable presently	❓
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£7,868	£7,966	N/A	Not measured for Half Years			Not measured for Quarters					Data unavailable presently	❓
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	90%	88%	94%	93%	Not measured for Half Years			Not measured for Quarters					Citizens Panel 2015	✅
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	Data only	79%	77%	58%	Not measured for Half Years			Not measured for Quarters					Citizens Panel 2015 This is the first time that the Citizen's Panel survey has collected this data. Used in preference to the Scottish Household Survey as it uses a larger sample.	📈
Local	Envdr222 % of Biodegradable Municipal Waste that is recycled	N/A	N/A	56%	N/A	53.3%	60%	N/A	Not measured for Quarters					Data unavailable presently	❓

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	84	83	N/A	83	N/A	N/A	Not measured for Quarters					Data unavailable presently	?
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled	60%	52.7%	52.2%	N/A	52.9%	58.8%	N/A	Not measured for Quarters					Data unavailable presently	?

Roads Maintenance
Fleet Services

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	Data only	N/A	N/A	£826	N/A	£413	£413	N/A	£207	£206	£214	£199		(chart)
Local	Envdr224 Net savings for Pool Cars	£95,000	£176,335	£211,004	£79,024	£105,502	£124,923	-£45,899	Not measured for Quarters					The difference between H1 and H2 is due to the fact that depreciation costs were applied in the second half of the year. Over the whole year savings have reduced significantly. There are 2 main reasons. Staff travelled 168,000 less miles in pool cars leading to higher costs per mile, and, as the cars are older they are incurring increased maintenance and repair costs. A drop in savings was expected at this point in the vehicles lives but the average of the 3 years recorded still exceeds the original business case savings target of £1,000 per car per annum. A review of whole life calculations and the reasons for the downturn in staff usage will be conducted.	(red)
Local	Envdr225 % of Customers satisfied with Fleet Services	Data only	N/A	48%	N/A	Not measured for Half Years			Not measured for Quarters					No survey undertaken in 14/15	(chart)
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.67%	96.26%	95.66%	96.41%	95.65%	95.53%	97.05%	95.81%	95.52%	95.95%	95.11%		(green tick)

Roads Maintenance
Roads Maintenance

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£720	N/A	£716	£713	£317	£305	£409	£118	£151	£153	£200	£209		✅
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	N/A	£898	£1,182	Not measured for Half Years			Not measured for Quarters					There was more snow in 2014/15 and 3 different flooding events in summer/autumn 2014	🛑
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	£413	N/A	£3,289	£2,247	£1,292	£1,460	£787	£798	£821	£639	£379	£408		✅
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	£1,000	£4,153	£5,701	£2,960	£1,609	£1,764	£1,196	£917	£972	£792	£579	£617		✅
Local	Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Industry inflation figure)	98%	N/A	98.73%	95.12%	Not measured for Half Years			Not measured for Quarters						⚠️
Local	Envdr231 % of the public satisfied with the Roads Service	60%	58.5%	51%	53%	Not measured for Half Years			Not measured for Quarters					using tables from the Citizens Panel Survey 2015 - number satisfied or very satisfied/ total Rating of general condition of Council Roads Assets over the last year Rating of maintenance of Council Roads Assets over the last year Rating of Roads Maintenance Services over the last year	🛑
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.6%	96.8%	99.3%	96.8%	96.9%	99.3%	96.7%	100%	94.1%	96.1%	99.3%	Target achieved. 147 out of 148 'Priority 1' Works Instructions were completed within their target timescale.	✅
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	25%	22.3%	19.3%	20.1%	Not measured for Half Years			Not measured for Quarters					Data from 2013-15 RCI. Ranked 6th in Scotland for A class roads.	✅
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	25%	18.9%	15.9%	17.7%	Not measured for Half Years			Not measured for Quarters					Data from 2013-15 RCI. Ranked 1st in Scotland for B class roads.	✅
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	25%	23.3%	21.5%	22.2%	Not measured for Half Years			Not measured for Quarters					Data from 2013-15 RCI. Ranked 4th in Scotland for C class roads.	✅
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance	35%	31.3%	32.1%	33.1%	Not measured for Half Years			Not measured for Quarters					Data from 2013-15 RCI. Ranked 8th in Scotland for unclassified	✅

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
	treatment													roads.	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	30%	26.1%	25.2%	26.3%	Not measured for Half Years			Not measured for Quarters					Data from 2013-15 RCI. Ranked 5th in Scotland overall.	✅

Transportation
Car Parks

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr232 Average occupancy of all paid car parks in Elgin	55%	N/A	54%	52%	56%	51%	52%	57%	50%	52%	57%	48%	Monitoring survey undertaken 23 February - 7 March 2015	🔴
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£285,000	N/A	£570,000	£611,000	£276,000	£296,000	£315,000	Not measured for Quarters					Annual income of £670k (after transfer to Lossie Green Trust) less maintenance of £59k. The maintenance figure is significantly reduced because the plans to put emergency lighting into Batchen Lane Multi storey car park was delayed due to the difficulty in sourcing the appropriate lights for the fittings and Leys Road car park steps - both projects have been carried forward to this financial year.	✅
Local	Envdr234 % of customers satisfied with the car parks	85%	N/A	86%	84%	Not measured for Half Years			Not measured for Quarters					In the Citizen's Panel 84% were either satisfied or very satisfied with the provision of car parks. Of the 16% remaining only 1% were dissatisfied with the service.	🔺
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	67%	85%	86%	Not measured for Half Years			86%	86%	86%	85%	86%		✅

Transportation
Harbours Services (including dredger)

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	N/A	£311	£18	Not measured for Half Years			Not measured for Quarters					The cost to the Council per berth is significantly reduced this year due to a reduction in capital and revenue expenditure. This is the result of a change in personnel within Harbour services, combined with the need to spend in commercial harbours, mainly due to dredging. At the end of Quarter 4 Expenditure (Capital £65,000 & Revenue £20,000) - Less Income of £80,000 - divided by 273 berths = £18.32. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	N/A	£446,000	£306,000	Not measured for Half Years			Not measured for Quarters					The cost to the Council per berth is significantly reduced this year due to a reduction in capital expenditure. This is the result of a change in personnel within Harbour services. At the end of the 4th quarter year period 2014/15 Expenditure (Capital £62,000 & Revenue £590,000) - Less Income of £346,000 = £306,000. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	N/A	58%	60%	Not measured for Half Years			Not measured for Quarters					In the Citizen's Panel 60% were either satisfied or very satisfied with the provision of harbours. Of the 40% remaining only 3% were dissatisfied with the service.	✅
Local	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	20	41	20	17	Not measured for Half Years			Not measured for Quarters					External dredging in Burghead 15 - 28 July and Buckie 29-31 July 2014	✅

Transportation
Public Transport

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	N/A	55%	60%	Not measured for Half Years			Not measured for Quarters					In the Citizen's Panel 60% were either satisfied or very satisfied with the provision of school transport. Of the 40% remaining only 3% were dissatisfied with the service.	✅
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	N/A	80%	86%	Not measured for Half Years			Not measured for Quarters						✅
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£2.70	N/A	£2.67	£3.42	£2.71	£3.35	£3.48	£2.70	£3.22	£3.48	£3.49	£3.47	A different calculation method was introduced in 2014/15	🔴
Local	Envdr241 Net unit cost per passenger per trip of the Dial-A-Bus Service	Data only	N/A	N/A	£5.23	N/A	£5.73	£4.75	N/A	£6.47	£4.99	£4.91	£4.58		📈

Transportation
Statutory & General Transportation

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	ENVDR074a % of Category A (Householder and minor developments) planning applications returned to planning department within target time of 10 working days or receiving all relevant information	88%	88.2%	88%	88%	Not measured for Half Years			90%	87%	86%	90%	88%	178 planning applications were received during the quarter, of which 157 were processed within timescale	✅
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	67%	100%	Not measured for Half Years			0%	100%	N/A	100%	100%	1 of 1 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%	100%	100%	N/A	100%	100%		✅
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		✅

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%	60%	100%	100%	13%	100%	100%	76%	0%	100%		✅

Transportation
Traffic Management

Cat	Code & Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	H2 2013/14 Value	H1 2014/15 Value	H2 2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	N/A	94%	95%	92%	96%	95%	90%	96%	96%	96%	95%	59/62	✅
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	N/A	100%	100%	Not measured for Half Years			Not measured for Quarters						✅
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data only	N/A	1,057	1,117	Not measured for Half Years			Not measured for Quarters					980 applications and 137 enquiries received for the year	📈

2014/15 Half Year to March 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	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local	EdS601.1 % of Co-ordinated Support Plans created and reviewed within required timescales	100%	96.1%	97.6%	**78%**	100%	100%	100%	18%	**67%**	6 of the 9 CSPs due to be reviewed during quarter 4 were done so within timescale. The three CSPs which missed timescale have subsequently started. During the year 78% (42/54) reviews were done within timescale. Indicator to be reviewed for 2015/16 to ensure accurate recording.	🔴
Local	EdS601.51 % of children and young people educated out with the area - Primary	Data Only	0.08%	0%	**0%**	0%	0%				0 Primary school pupils out of a roll of 6,791 are educated out with the area.	📊
Local	EdS601.52 % of children and young people educated out with the area - Secondary	Data Only	0.4%	0.2%	**0.2%**	0.2%	0.2%				9 Secondary school pupils out of a roll of 5,288 are educated out with the area.	📊

Integrated Children's Services
Looked After Children

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Data Only	£232	£238	**N/A**	Not measured for Quarters	Not Measured for Quarters Due December 2015				**In order to maintain confidentiality and to avoid issues that have previously arisen due to the suppression of data, the numbers of looked after children broken down by type of accommodation are rounded to the nearest 5. The weekly cost per looked after child in a community setting is £238.** **2013/14 Moray** - Looked After Children in a Community Setting - Gross Weekly Cost per Child £238 (ranked 16th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £306 Argyll & Bute - £189 East Lothian - £311 Highland - £216 Midlothian - £251 Scottish Borders - £376 Stirling - £212 **Scotland - £265**	📊

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential based Services per Child per Week	Data Only	£3,953	£4,699	**N/A**	Not measured for Quarters	Not Measured for Quarters Due December 2015				**In order to maintain confidentiality and to avoid issues that have previously arisen due to the suppression of data, the numbers of looked after children broken down by type of accommodation are rounded to the nearest 5. The weekly cost per looked after child in a residential setting is £4,699** **2013/14 Moray** - Looked After Children in Residential - Gross Weekly Cost per Child £4,699 (ranked 30th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £4,613 Argyll & Bute - £2,002 East Lothian - £2,503 Highland - £2,847 Midlothian - £2,465 Scottish Borders - £1,609 Stirling - £2,501 **Scotland – £3,098**	
Nat(b)	CHN9 Balance of Care for looked after children: % of children being looked after in the Community	Data Only	85%	86%	**N/A**	Not measured for Quarters	Not Measured for Quarters Due December 2015				**2013/14 Moray** - 86% children looked after in the community (ranked 26th where 1st has highest proportion in community setting) Comparator Benchmarking Authorities: Angus - 94% Argyll & Bute - 86% East Lothian - 88% Highland - 81% Midlothian - 92% Scottish Borders - 84% Stirling - 87% **Scotland - 91%**	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81%	81.03%	**81.53%**	79%	81%	82%	82.5%	**80.6%**		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.55%	7.75%	**7.73%**	8%	8%	8%	7.2%	**7.7%**		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.63%	9%	**9.15%**	10%	9%	9%	9%	**9.6%**		
Local	CSCF001d % of Looked After and Accommodated Children in secure placement	1%	2.08%	1.75%	**0.48%**	1%	0%	0%	0.6%	**1.3%**		
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	**8.15**	8.1	8.2	8.2	8.1	**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	**8.35**	8.7	8.4	8.2	8	**8.8**		

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local	CSCF100 % of looked after children who remain in school post S4	Data Only	N/A	N/A	**83.3%**	N/A		83.3%			Of the 12 Looked After Children in S4 at the end of the 2013/14 academic session, 10 have stayed on into S5.	

Lifelong Learning
Leisure Management

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Nat(b)	CLS01 Cost per attendance of sport and leisure facilities (including swimming pools)	N/A	£3.67	£3.45	**N/A**	£3.45		Due December 2015			**2013/14 Moray** - Cost per attendance of sport and leisure facilities (including swimming pools) (2013/14) - **£3.45** (Rank 15th) Comparator Benchmarking Authorities: Angus - £4.20 Argyll & Bute - £4.42 East Lothian - £4.15 Highland - £1.64 Midlothian - £7.01 Scottish Borders - £3.67 Stirling - £2.20 **Scotland - £3.88**	
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	N/A	80%	77%	**N/A**	77%		Due December 2015			**2013/14 Moray** - Adults satisfied with leisure facilities - **77%** (Rank 18th) Comparator Benchmarking Authorities: Angus - 77% Argyll & Bute - 65% East Lothian - 88% Highland - 87% Midlothian - 77% Scottish Borders - 70% Stirling - 89% **Scotland - 78%**	
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	4876	5052	5320	**5478**	5320	1281	2609	3811	**5478**	The number per 1,000 population attending Moray pools up on the previous year. Pool attendances at both Council and Moray Leisure Centre facilities are up from the previous year by around 3%.	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	5640	5446	5682	**5479**	5682	1390	2504	3798	**5479**	The number per 1,000 population attending Moray indoor sports and leisure facilities is down on the previous year. Temporary closures of Elgin Sports and Community Centre due to flooding and closure of Forres House Community Centre for maintenance during year contributed to a significant fall in attendees, although quarter 4 has seen a healthy increase in numbers. Moray Leisure Centre noted increased numbers across their facilities from the previous year; however the target for Health and Wellness was not achieved.	

Lifelong Learning
Libraries & Museums

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Nat(b)	CLS02 Cost per Library visit	Data Only	£3.18	£1.89	N/A	£1.89	Due December 2015				**2013/14 Moray** - Cost per Library visit (2013/14) - **£1.89** (Rank 5th) Comparator Benchmarking Authorities: Angus - £4.12 Argyll & Bute - £5.07 East Lothian - £2.48 Highland - £2.44 Midlothian - £2.81 Scottish Borders - £4.45 Stirling - £3.14 **Scotland - £2.70**	
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	89%	78%	N/A	78%	Due December 2015				**2013/14 Moray** - Adults satisfied with libraries - **78%** (Rank 24th) Comparator Benchmarking Authorities: Angus - 74% Argyll & Bute - 81% East Lothian - 90% Highland - 72% Midlothian - 81% Scottish Borders - 67% Stirling - 93% **Scotland - 81%**	
Local	SCC5c Number of Library visits per 1000 population	Data Only	7,755	11,727	9,539	11,727	9,539				Closure of 4 static and one mobile library has resulted in a reduction in the physical visits; also the electronic visits are down due to a significant reduction in the use of the Libraries Facebook page.	
Local	EdS511.2 Number of borrowers as a percentage of the population	18.5%	22.3%	19.9%	21.5%	19.9%	12.5%	16.7%	19.3%	21.5%	Calculation of indicator changed for 2014-15 to reflect closure of libraries and mobile library - indicator calculated based on site of loan and not home base of borrower. Qtr 4 - 21.5% (20,288 borrowers with loan / 94,350 pop'n)	

Lifelong Learning
Schools Estate

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local	EdS100 % of schools that are rated B or better for condition	50.9%	47%	51%	22.6%	51%	22.6%				As at May 2014 - 12 of Moray's 53 schools were rated B or above for condition (11 of 45 primaries, 1 of 8 secondaries). The majority of schools were rated C (36 - 31 primaries and 5 secondaries). Five schools were rated D (3 primaries and 2 secondaries). Schools are rated internally using the national guidance - Condition Core Fact.	

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	92.5%	92.5%	**90.6%**	92.5%		**90.6%**			48 of Moray's 53 schools were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondaries).	⚠️

Lifelong Learning
Sports Development

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	2,000	2,262	2,035	**1,954**	2,035	360	799	1,473	**1,954**	Slightly below annual target, however significant increase in numbers over second half of year has made up for poor performance in first half of year.	⚠️
Local	EdS006.4 Number attending coach education and training courses	50	334	319	**297**	138	83	10	39	**165**	Quarter 4 saw a sharp increase in numbers attending coach education and training sessions. Over the year 20 courses were run with 15 attendees on average.	✅

Schools and Curriculum Development
Childcare

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
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%**	88.5%		**116.5%**			490 estimated to be eligible for Early Learning and Childcare. 571 registered for Early Learning and Childcare. There are a number of reasons why the number registered may be different to the estimated number eligible: - 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	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
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%**	88.3%		**95.8%**			995 estimated to be eligible for Early Learning and Childcare. 953 registered for Early Learning and Childcare. There are a number of reasons why the number registered may be different to the estimated number eligible: - 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%**	62.%		**62%**			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. Indicator will cease after 2014/15.	✓

Schools and Curriculum Development
Pre-School Education

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£1,967	£2,009	**N/A**	£2,009		Due December 2015			**2013/14 Moray** - Pre-School education - cost per pre-school place (2013/14) - £2,009 (Rank 2nd) Comparator Benchmarking Authorities: Angus - £1,959 Argyll & Bute - £4,024 East Lothian - £2,800 Highland - £2,260 Midlothian - £3,004 Scottish Borders - £2,374 Stirling - £3,623 **Scotland - £3,008**	
Local	EdS010.5 % of 3 or 4 year olds, whose parents wish it, offered a pre-school place.	100%	100%	100%	**100%**	100%		**100%**				✓
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	100%	96%	**100%**	96%		**100%**			Two Nursery groups were inspected during 2014-15: Cullen Play Centre (Cullen) RAF Lossiemouth Childcare Centre (Lossiemouth) (Over the 2 nurseries 10 out of the 10 quality indicators were evaluated as good or very good)	✓
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	0	0	**0**	0		**0**			Up to the end of February 2015, 13 Care Inspectorate inspections had been carried out with no centre receiving a requirement.	✓
Cat	Code & Name	Current	2012/13	2013/14	2014/15	Q4	Q1	Q2	Q3	Q4	Latest Note	Status

		Target				2013/14	2014/15	2014/15	2014/15	2014/15		
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	N/A	N/A	**N/A**	N/A		**N/A**			No requirements received	✅

Schools and Curriculum Development
Primary School Education

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Nat(b)	CHN1 Cost per Primary School Pupil	Data Only	£4,398	£4,261	**N/A**	£4,261		Due December 2015			**2013/14 Moray** - Primary Education - cost per primary school pupil (2013/14) - **£4,261** (Rank 4th) Comparator Benchmarking Authorities: Angus - £4,554 Argyll & Bute - £5,911 East Lothian - £4,185 Highland - £5,241 Midlothian - £4,762 Scottish Borders - £4,689 Stirling - £4,967 **Scotland - £4,734**	📈
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data Only	83%	79%	**N/A**	79%		Due December 2015			**2013/14 Moray** – 79% adults satisfied with local schools (2013-14) Scotland – 81% (2013-14) Parental survey conducted by the Council in 2014-15 – parents response to statement – 'Overall, I am happy with the school' Primary schools – Strongly agree or agree – 86% (base 432) Secondary schools - - Strongly agree or agree – 78% (base 209)	📈
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	86.4%	70%	**0%**	70%		**0%**			Primary School Inspections 2014-15: East End Primary (All 5 inspection areas received Weak evaluation)	🛑

Schools and Curriculum Development
Secondary School Education

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	67.2%	83.6%	N/A	83.6%		Due February 2016			New Indicator following introduction of National Exams. Virtual comparator for Moray - 79.9% National result - 77.4% Secondary School results: Buckie High - 82.10% / Virtual comparator - 78.15% Elgin Academy - 85.13% / Virtual comparator - 81.69% Elgin High - 80.43% / Virtual comparator - 72.03% Forres Academy - 83.16% / Virtual comparator - 82.89% Keith Grammar - 77.91% / Virtual comparator - 81.86% Lossiemouth High - 89.08% / Virtual comparator - 83.28% Milne's High - 92.41% / Virtual comparator 80.13% Speyside High - 78.31% / Virtual comparator 78.80%	
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	26.8%	35.3%	N/A	35.3%		Due February 2016			New Indicator following introduction of National Exams. Virtual comparator for Moray - 40.5% National result - 37.6% Secondary School results: Buckie High - 27.78% / Virtual comparator - 37.16% Elgin Academy - 42.56% / Virtual comparator - 41.28% Elgin High - 39.86% / Virtual comparator - 29.42% Forres Academy - 34.21% / Virtual comparator - 45.26% Keith Grammar - 29.07% / Virtual comparator - 41.74% Lossiemouth High - 35.29% / Virtual comparator 49.08% Milne's High - 41.77% / Virtual comparator - 40.38% Speyside High - 27.71% / Virtual comparator - 38.80%	

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local(b)	EdS412.12 S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	49%	49%	53%	N/A	53%		Due October 2015			Post Appeal results 2013-14: Moray 53% - up 4% from 2012-13 Virtual Comparator - 58.5% National - 52.6% Secondary School results: Buckie High - 58.2% Virtual Comparator - 59.05% Elgin Academy - 57.87% Virtual Comparator - 61.29% Elgin High - 48.31% Virtual Comparator - 45.08% Forres Academy - 57.58% Virtual Comparator - 63.28% Keith Grammar - 53.49% Virtual Comparator - 55.12% Lossiemouth High - 44.14% Virtual Comparator - 66.07% Milne's High - 50.98%% Virtual Comparator - 55.0% Speyside High - 46.61% Virtual Comparator - 55.42%	✅
Local(b)	EdS412.13 S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	28%	29%	32.2%	N/A	32.2%		Due October 2015			Post Appeal results 2013-14: Moray 32.19% - up 3% from 2012-13 Virtual Comparator - 38.1% National - 33.2% Secondary School results: Buckie High - 29.1% Virtual Comparator - 37.2% Elgin Academy - 37.08% Virtual Comparator - 40.34% Elgin High - 28.81% Virtual Comparator - 26.69% Forres Academy - 39.39% Virtual Comparator - 41.41% Keith Grammar - 29.07% Virtual Comparator - 37.09% Lossiemouth High - 25.52% Virtual Comparator - 45.93% Milne's High - 39.22% Virtual Comparator - 34.41% Speyside High - 25.42% Virtual Comparator - 36.61%	✅

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local(b)	EdS412.14 S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	12%	13%	16.3%	N/A	16.3%		Due October 2015			Post Appeal results 2013-14: Moray - 16.31% (up 3% from 2012-13) Virtual Comparator – 19.1% National – 16.6% Secondary School results: Buckie High - 12.17% Virtual Comparator - 17.04% Elgin Academy - 20.79% Virtual Comparator - 21.07% Elgin High - 7.63% Virtual Comparator - 11.53% Forres Academy - 21.72% Virtual Comparator - 20.96% Keith Grammar - 20.93% Virtual Comparator - 18.84% Lossiemouth High - 13.10% Virtual Comparator - 26.07% Milne's High - 21.57% Virtual Comparator - 17.06% Speyside High - 11.86% Virtual Comparator - 17.37%	✅
Local(b)	EdS412.15 S6 Results: % of pupils attaining 1 or more awards at Level 6 or better	53%	53%	57.1%	N/A	57.1%		Due October 2015			Post Appeal results 2013-14: Moray 57.10% - up 4% from 2012-13 Virtual Comparator - 62% National - 57.2% Secondary School results: Buckie High - 58.28% Virtual Comparator - 60.12% Elgin Academy - 64.67% Virtual Comparator - 64.61% Elgin High - 59.46% Virtual Comparator - 51.98% Forres Academy - 63.08% Virtual Comparator - 63.03% Keith Grammar - 44.44% Virtual Comparator - 60.44% Lossiemouth High - 46.97% Virtual Comparator - 68.11% Milne's High - 56.48% Virtual Comparator - 63.06% Speyside High - 55.14% Virtual Comparator - 62.15%	✅

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local(b)	EdS412.16 S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	36%	36%	42.7%	**N/A**	42.7%	Due October 2015				Post Appeal results 2013-14: Moray 42.7% (up 6% from 2012-13) Virtual Comparator - 47.3% National 42.4% Secondary School results: Buckie High - 39.26% Virtual Comparator - 44.23% Elgin Academy - 50.30% Virtual Comparator - 50.18% Elgin High - 45.05% Virtual Comparator - 35.57% Forres Academy - 49.23% Virtual Comparator - 47.74% Keith Grammar - 31.11% Virtual Comparator - 46.00% Lossiemouth High - 38.64% Virtual Comparator - 54.24% Milne's High - 43.52% Virtual Comparator - 49.07% Speyside High - 37.38% Virtual Comparator - 47.10%	✅
Local(b)	EdS412.17 S6 Results: % of pupils attaining 5 or more awards at Level 6 or better	25%	24%	29%	**N/A**	29%	Due October 2015				Post Appeal results 2013-14: Moray 29.3% (up 5% from 2012-13) Virtual Comparator 32.9%. National 29.5% Secondary School results: Buckie High - 25.15% Virtual Comparator - 30.61% Elgin Academy - 37.13% Virtual Comparator - 33.95% Elgin High - 26.13% Virtual Comparator - 25.95% Forres Academy - 38.97% Virtual Comparator - 34.00% Keith Grammar - 22.22% Virtual Comparator - 30.33% Lossiemouth High - 28.79% Virtual Comparator - 37.73% Milne's High - 26.85% Virtual Comparator - 34.63% Speyside High - 19.63% Virtual Comparator - 34.67%	✅

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local(b)	EdS412.18 S6 Results: % of pupils attaining 1 or more awards at Level 7 or better	15%	17%	19%	**N/A**	18%		Due October 2015			Pre Appeal results 2013-14: Moray 19% - (up 2% from 2012-13) Virtual Comparator 20.7%. National 18.8% Secondary School results: Buckie High - 18% (down 1%) Elgin Academy - 19% (down 1%) Elgin High - 17% (up 6.5%) Forres Academy - 25% (up 1%) Keith Grammar - 13% (up 6%) Lossiemouth High - 17% (up 4%) Milne's High - 21% (up 6%) Speyside High - 15% (down 3%)	✅
Nat(b)	CHN5 % of all pupils gaining 5+ awards at level 6	Data Only	24%	28%	**N/A**	28%		Due December 2015			% of Pupils Gaining 5+ Awards at Level 6 for Higher Grade by S6 **Moray - 28%** (Rank 16th) Comparator Benchmarking Authorities: Angus - 25% Argyll & Bute - 31% East Lothian - 30% Highland - 28% Midlothian - 24% Scottish Borders - 31% Stirling - 38% **Scotland - 28%** *The value for this indicator differs slightly from EdS412.17 because it includes ungraded passes for e.g. Skill for Work.*	📈
Nat(b)	CHN7 % of pupils in 20% most deprived areas getting 5 + awards at level 6	Data Only	N/A	N/A	**N/A**	N/A		Due December 2015			% of Pupils in 20% most deprived areas getting 5+ awards at level 6 **Moray - N/A (low numbers)** Comparator Benchmarking Authorities: Angus - 12.2% Argyll & Bute - 14.1% East Lothian - 9.8% Highland - 11.8% Midlothian - 13.8% Scottish Borders - 6.6% Stirling - 5.1% **Scotland - 12.6%**	📈

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Nat(b)	CHN11 Proportion of Pupils entering Positive Destinations	Data Only	94.1%	93.9%	**N/A**	93.9%	Due December 2015				Proportion of Pupils Entering Positive Destinations **Moray- 93.9%** (Rank 8th) Comparator Benchmarking Authorities: Angus – 91.0% Argyll & Bute – 91.0% East Lothian – 92.2% Highland – 92.7% Midlothian – 93.9% Scottish Borders – 94.2% Stirling – 91.5% **Scotland – 92.3%** Secondary School leaver destination: Buckie High - 94.12% / Virtual comparator - 93.68% (BHS 136 leavers) Elgin Academy - 95.00% / Virtual comparator - 93.93% (EA 140 leavers) Elgin High - 90.20% / Virtual comparator - 91.96% (EH 102 leavers) Forres Academy - 92.97% / Virtual comparator - 92.97% (FA 185 leavers) Keith Grammar - 92.68% / Virtual comparator - 91.95% (KGS 82 leavers) Lossiemouth High - 93.58% / Virtual comparator - 92.84% (LHS 109 leavers) Milne's High - 98.94% / Virtual comparator 92.77% (MHS 94 leavers) Speyside High - 94.29% / Virtual comparator 93.62% (SHS 105 leavers)	
Local(b)	EdS093 School Leaver destinations - % entering full-time higher education	Data Only	38%	38.2%	N/A	38.2%	Due December 2015				Of the 989 Moray school leavers (2013/14) 38.2% initially entered higher education, about the same as in 2012/13. The proportion in Moray is slightly lower than the national average of 38.6% and is ranked 5th among its comparators, with Stirling (45.4%), Scottish Borders (41.6%), Argyll & Bute (40.3%) and East Lothian (38.5%) having larger proportions of school leavers going into higher education.	
Local(b)	EdS094 School Leaver destinations - % entering full-time further education	Data Only	27.4%	28.7%	N/A	28.7%	Due December 2015				Of the 989 Moray school leavers (2013/14) 28.7% initially entered further education, slightly higher than last year. Moray is higher than the national average of 26.3% and is ranked joint 1st with Scottish Borders among its comparators.	

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
Local(b)	EdS095 School Leaver destinations - % entering employment	Data Only	26.3%	25.4%	N/A	25.4%	Due December 2015				Of the 989 Moray school leavers (2013/14) 25.4% initially entered employment, down slightly from 26.3% in 2012/13. The percentage of school leavers entering employment in Moray remains well above the national average of 21.7% and is ranked 5th among its comparators, with Highland (31.9%), Midlothian (30.3%), East Lothian (27.6%) and Argyll & Bute (26.9%) having larger proportions of school leavers going into employment.	
Local(b)	EdS096 School Leaver destinations - % entering training	Data Only	1%	1%	N/A	1%	Due December 2015				Of the 989 Moray school leavers (2013/14) 1% initially entered training, the same as in 2012/13. The percentage of school leavers entering training continues to lag behind the national average of 4.1% and is ranked lowest among its comparators, which range from 2.2% in Angus to 6.4% in Midlothian.	
Local(b)	is09a % of leavers from publicly funded secondary schools in positive follow-up destinations (9 months after leaving school)	Data Only	92.4%	N/A	N/A	N/A	Due June 2015				School Leavers follow up destination data not due for publication until June 2015.	
Local(b)	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	100%	N/A	N/A	N/A	No inspections 2014-15				No secondary school inspections carried out during 2014-15	
Nat(b)	CHN2 Cost per Secondary School Pupil	Data Only	£5,654	£5,903	N/A	£5,903	Due December 2015				**2013/14 Moray** - Secondary Education - cost per secondary pupil (2013/14) - **£5,903** (Rank 3rd) Comparator Benchmarking Authorities: Angus - £6,302 Argyll & Bute - £7,924 East Lothian - £5,869 Highland - £7,457 Midlothian - £6,367 Scottish Borders - £6,500 Stirling - £6,692 **Scotland - £6,531**	

2014/15 Half Year to March Housing and Property Services Performance Report - Performance Indicators

1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	Data only	88.6%	N/A	N/A	Not measured for Quarters					Last survey 2012.	
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	Data only	44.45%	46.7%	47.7%	Not measured for Quarters					. Staff:- 35.5% . Applicants:- 64.4% . New Tenants:- 66.9%	
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	Data only	5.57%	6.3%	6.6%	Not measured for Quarters					. Staff:- 3.98% . Applicants:- 14.7% . New Tenants:-10.8%	
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	Data only	0.19%	0.9%	0.2%	Not measured for Quarters					. Staff:-0% . Applicants:-0.4% . New Tenants:-0.6%	
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	Data only	1.59%	0.1%	0.2%	Not measured for Quarters					. Staff:-0% . Applicants:-2.8% . New Tenants:-0.4%	
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	Data only	1.23%	1.9%	2.5%	Not measured for Quarters					. Staff:-0% . Applicants:-3.9% . New Tenants:-3%	
Nat(b)	H1.2a6 Ethnicity of Existing Tenants - Percentage who are Asian, Asian Scottish or Asian British	Data only	0.17%	0.2%	0.2%	Not measured for Quarters					. Staff:-0% . Applicants:-0.4% . New Tenants:-0%	
Nat(b)	H1.2a7 Ethnicity of Existing Tenants - Percentage who are Black, Black Scottish or Black British	Data only	N/A	0%	0%	Not measured for Quarters					. Staff:-0% . Applicants:-0.4% . New Tenants:-0%	

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	Data only	0.02%	0.01%	0.02%	Not measured for Quarters					. Staff:-0% . Applicants:-0% . New Tenants:-0%	
Nat(b)	H1.2a9 Ethnicity of Existing Tenants - Percentage who are Mixed or Multiple Ethnicity	Data only	0.1%	0.1%	0.1%	Not measured for Quarters					. Staff:-0% . Applicants:-0.4% . New Tenants:-0.2%	
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	Data only	0.24%	0.3%	0.3%	Not measured for Quarters					. Staff:-0% . Applicants:-0.3% . New Tenants:-0.2%	
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	Data only	46.44%	44.2%	42%	Not measured for Quarters					. Staff:-60.6% . Applicants:-12.7% . New Tenants:-17.8%	
Nat(b)	H1.2b1 Disability - Percentage of Existing Tenants who consider themselves to have a disability	Data only	1.82%	3.8%	4.98%	Not measured for Quarters					. Staff:-0.31% . Applicants:-1.89% . New Tenants:-7.5%	
Nat(b)	H1.2b2 Disability - Percentage of Existing Tenants who consider themselves not to have a disability	Data only	72.59%	94.5%	89.9%	Not measured for Quarters					. Staff:-25.7% . Applicants:-62.0% . New Tenants:-77.2%	
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is unknown	Data only	25.59%	1.8%	5.17%	Not measured for Quarters					. Staff:-73.4% . Applicants:-36.1% . New Tenants:-15.3%	
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	Data only	86%	N/A	N/A	Not measured for Quarters					last survey 2012	
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	100%	100%	100%	100%	100%	100%	100%	Due to different reporting mechanisms (The council reports quarters one month in arrears) the complaints figures reported differ from those detailed in the ARC.	
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	100%	99%	100%	100%	100%	100%	100%	100%	Due to different reporting mechanisms (The council reports quarters one month in arrears) the complaints figures reported differ from those detailed in the ARC.	
Nat(b)	H1.4c % of complaints upheld	Data only	23%	45%	34%	41%	33%	31%	54%	27%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	100%	100%	100%	100%	100%	100%	100%		

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	92%	89%	93%	88%	89%	90%	96%	93%	2 complaints were overdue but both were the subject of holding letters	🛑
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	Data only	73.2%	N/A	N/A	Not measured for Quarters					last survey 2012	📈
Local	H1.7a No of MSP enquiries received in period	Data only	66	69	61	16	13	16	8	16		📈
Local	H1.7b % of MSP enquiries responded to within target	Data only	92%	95%	83%	94%	77%	75%	88%	93%		📈

2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	H2.1 % of stock meeting the SHQS	100%	89%	95.1%	100%	Not measured for Quarters					2013/14 Local Government Benchmarking Framework – Scottish Average 30.1%. 7th 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	100%	N/A	97.21%	100%	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%	83.15%	84.9%	50%	84.2%	84.38%	78.95%		📈
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	Data only	79%	N/A	N/A	Not measured for Quarters					last survey 2012	📈
Local	H2.5a No of properties meeting the Moray Housing Standard	Data only	2,205	3,448	3,958	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%	66%	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	4	N/A	2.25	2.4	2.32	2.36	2.23	2.53	2.22		✅

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	complete emergency repairs											
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	N/A	6.2	7	6	5.9	7.2	6.3	7		✅
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	21,886	19,803	19,561	5,605	4,057	4,452	5,465	5,352		📈
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	92.6%	93.33%	92.9%	96.65%	94.5%	91.5%	93.3%	91.7%		🔺
Nat(b)	H2.11 % of repairs completed right first time	94%	70.3%	93%	80.1%	94.9%	95.1%	89.9%	92.2%	86.8%		🔺
Nat(b)	H2.12 % of repairs appointments kept	100%	N/A	94.4%	91.8%	92.9%	92.7%	90.8%	97.3%	95.6%		🔺
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%	99.2%	98.99%	99.34%	99.3%	99.47%	99.2%		🔺
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	Data only	96.9%	82%	N/A	Not measured for Quarters					last measurement in 2013	📈

3. NEIGHBOURHOOD AND COMMUNITY

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	Data only	87%	N/A	N/A	Not measured for Quarters					last survey in 2012	📈
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	22.3%	29.4%	29.7%	28.6%	28.1%	22%	19.4%	31.2%	The service aims to provide suitable accommodation in all areas as evidenced by all of the housing stock now meeting SHQS (as in H2.1 above)	🛑
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	N/A	86%	88.8%	94.6%	84%	93.3%	89.1%	75.7%	Performance falls short of the target due to workload pressures and a lack of cover when members of staff responsible for this task are on leave. To improve performance in this area a service development will	🛑

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											be implemented later in this financial year that will result in these complaints being transferred to the Community Safety Team which currently sits within Development Services	
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	Data only	0	1	2	Not measured for Quarters						
Local	H3.5ai % of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	100%	0%	100%	100%	Not measured for Quarters						
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	Data only	4	7	19	Not measured for Quarters					The numbers of cases have greatly increased in 2014/15 due to a different method of calculation being introduced	
Local	H3.5bi % of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	100%	100%	87.5%	72.7%	Not measured for Quarters					Category B, C & D performance falls short of the target for acknowledging neighbour disputes/anti-social behaviour complaints. This is due to workload pressures and a lack of cover when members of staff responsible for this task are on leave. To improve performance in this area a service development will be implemented later in this financial year that will result in these complaints being transferred to the Community Safety Team which currently sits within Development Services	
Local	H3.5c No of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	Data only	103	136	221	Not measured for Quarters					The numbers of cases have greatly increased in 2014/15 due to a different method of calculation being introduced	
Local	H3.5ci % of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	100%	97.1%	97.1%	94%	Not measured for Quarters					As for 3.5bi above	
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	256	Not measured for Quarters					The numbers of cases have greatly increased in 2014/15 due to a different method of calculation being introduced	

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	H3.5di % of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	100%	96%	96.1%	92.1%	Not measured for Quarters					As for 3.5bi above	🔴

4. ACCESS TO HOUSING AND SUPPORT

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data only	N/A	95.5%	96.3%	89.7%	96.4%	94.4%	93.0%	100.0%		📈
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	Data only	87.6%	91.7%	88.4%	93.0%	91.9%	84.2%	87.5%	90.0%		📈
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%	93.0%	98.3%	90.7%	90.6%	95.7%	93.8%		📈
Nat(b)	H4.1d % of new tenancies sustained for more than one year by source of let: nominations from RSLs	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		📈
Nat(b)	H4.1e % of new tenancies sustained for more than one year by source of let: Other	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		📈
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	Data only		94.4%	91.7%	94.4%	92.4%	88.6%	90.7%	93.9%		📈
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	9.4%	6.8%	6.7%	2.1%	1.9%	1.5%	1.4%	1.8%		📈
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	N/A	86%	77%	65%	83%	60%	54%	82%	This figure has been affected by the method for recording the completion date for major adaptations. We have now amended the performance recording to use the substantive completion date of the works as when the facility is available for full use by the tenant.	🔴

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Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	N/A	78	53	69	82	71	37	44		✅
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	N/A	16.7%	5.0%	11.0%	7.9%	6.8%	27.8%	4.5%	4.2%		
Nat(b)	H4.5a No of court actions initiated	N/A	49	100	100	38	44	18	22	24		
Nat(b)	H4.5b No of repossession orders granted	N/A	13	24	27	6	7	6	6	6		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	N/A	7	4	11	3	2	5	1	1		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	N/A	0	1	0	0	0	0	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other	N/A	0	0	1	0	1	0	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	N/A	14.9	14.5	14.8	12.8	17.4	16	15.9	13.7		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	N/A	14.4	13.6	15.3	10.8	9.8	15.7	12.3	15.8		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	N/A	6.7	7.6	6.9	5.8	8.5	7.1	8.1	4.9		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	N/A	N/A	13.9	15.1	17.4	13.5	15	13.9	15		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	N/A	13.7	14	9.6	16.3	10.4	12	9.3	9.3		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	N/A	0.3	1.6	0.6	0	0	0.8	0.9	0.6		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	N/A	0	17.3	14.4	16.9	14.9	5.9	17.4	15.2		
Nat(b)	H4.6h Average length of time in temp	N/A	N/A	10	0	0	0	0	0	0		

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	accomm by type (weeks): Private Sector Lease											
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	N/A	13.7	12.7	21.8	10.5	11.7	23.5	0	0		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	N/A	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	4%	N/A	9.7%	18.5%	8.8%	23.7%	15.2%	14.1%	13.4%	The Council is constantly reconfiguring its temporary accommodation stock with a view to providing the right type of properties in the right locations	
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	N/A	81.3%	94.3%	80%	100%	100%	82.6%	100%		
Local	H4.11a Housing Options approaches and outcomes - Number of new cases in period	N/A	1,283	1,271	1,233	Not measured for Quarters						
Local	H4.11bi Homeless Applications: Number of cases closed in period with outcomes	N/A	728	1,216	1,228	Not measured for Quarters						
Local	H4.11bii Homeless Applications: Number of applications made	N/A	555	505	584	Not measured for Quarters						
Local	H4.11biii Homeless Applications: Number who chose not to make a homeless application	N/A	N/A	411	N/A	Not measured for Quarters					Unable to provide this data due to the introduction of PREVENT 1 from The Scottish Government. Standardised outcomes for Scotland.	
Local	H4.11biv Homeless Applications: Number who lost contact	N/A	0	91	177	Not measured for Quarters					Figures relate to Housing Options Cases closed in the period	
Local	H4.11bv Homeless Applications: Number of other applications	N/A	N/A	209	N/A	Not measured for Quarters					Unable to provide this data due to the introduction of PREVENT 1 from The Scottish Government. Standardised outcomes for Scotland.	
Local	H4.18a % allocations by group: Homeless Priority	40.0%	41.5%	40.6%	42.4%	37.9%	42.0%	37.8%	44.2%	46.3%		
Local	H4.18b % allocations by group: Waiting List	40.0%	38.4%	35.2%	37.4%	36.4%	40.6%	36.0%	35.6%	36.1%		
Local	H4.18c % allocations by group: Transfer List	20.0%	20.1%	24.2%	20.2%	25.8%	17.5%	26.1%	20.2%	17.6%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	Data only	78%	N/A	N/A	Not measured for Quarters					last survey 2012	
Nat(b)	H5.2 Rent collected as % of total rent due	95%	N/A	99.5%	100.7%	104.3%	97.3%	102.1%	102.1%	100.7%		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	3.1%	N/A	2.6%	2.9%	2.6%	2.8%	2.9%	2.8%	2.9%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.75%	0.63%	0.61%	0.81%	0.61%	0.66%	0.54%	0.61%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.37%	0.63%	3.1%	0.81%	3.7%	3.8%	3.6%	3.1%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	28	28	31	35	36	36	34	35	34	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 2014/15, 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. A number of void properties required asbestos removal or other major works. Asbestos removal works require a minimum 2 weeks notification to HSE and 1 week to carry out the works and in some cases delay the balance of void works being commenced. Major works include heating and kitchen replacements/improvements and remedial works required to deal with the condition of a small number of properties when vacated.	
Local	H5.7a No of properties let within: 0-2 weeks	Data only	96	19	43	5	12	8	13	10		

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.7ai % of properties let within: 0-2 weeks	30%	27%	4.7%	11%	4.8%	10.5%	8.5%	16%	10.2%	This performance has been affected by the extent of works required in some void properties. This is borne out by expenditure within the voids budget.	🛑
Local	H5.7b No of properties let within: 2-4 weeks	Data only	192	233	159	51	44	39	34	43		📈
Local	H5.7bi % of properties let within: 2-4 weeks	40%	37%	57.5%	41.1%	49%	38.6%	41.5%	42%	43.9%		✅
Local	H5.7c No of properties let within: 5-8 weeks	Data only	150	130	138	38	43	34	26	37		📈
Local	H5.7ci % of properties let within: 5-8 weeks	25%	29%	32.1%	35.7%	36.5%	37.7%	36.2%	32.1%	37.8%		✅
Local	H5.7d No of properties let within: 9-16 weeks	Data only	39	22	38	10	13	13	6	7		📈
Local	H5.7di % of properties let within: 9-16 weeks	4%	7%	5.4%	9.8%	9.6%	11.4%	13.9%	7.49%	7.1%	This performance has been affected by the extent of works required in some void properties; this is borne out by expenditure within the voids budget.	🛑
Local	H5.7e No of properties let after 16 weeks	Data only	1	1	9	0	2	0	2	1		📈
Local	H5.7ei % of properties let after 16 weeks	1%	0.2%	0.3%	2.3%	0%	1.8%	0%	2.5%	1%		✅
Local	H5.8 % of current tenants owing more than £250	Data only	2.23%	2.5%	2.4%	2.5%	2.6%	2.4%	2.3%	2.4%		📈
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	Data only	£65,256	£16,245	£16,546	£16,245	£24,465	£24,286	£22,545	£16,546		📈
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	Data only	496	398	419	398	629	634	572	419		📈
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	Data only	£41,526	£35,133	£38,175	£35,133	£55,590	£61,544	£47,742	£38,175		📈
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-	Data only	256	212	240	212	347	386	289	240		📈

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	£250											
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	Data only	£50,967	£46,563	£52,603	£46,563	£62,519	£57,051	£62,350	£52,603		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500	Data only	143	127	149	127	177	162	173	149		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	Data only	£49,651.	£39,746.	£41,404.	£39,746.	£47,924.	£48,129.	£50,579.	£41,404.		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	Data only	81	66	68	66	80	79	83	68		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	Data only	£38,707.	£37,648.	£38,065.	£37,648.	£45,693.	£44,651.	£34,298.	£38,065.		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	Data only	45	43	44	43	53	51	39	44		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	Data only	£62,887.	£100,034.	£90,824.	£100,034.	£109,775.	£95,286.	£87,428.	£90,824.		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	Data only	46	70	63	70	66	62	53	63		
Local	H5.10 Former tenant arrears - value	Data only	£118,248	£109,528	£83,123	£109,528	£131,861	£93,824	£109,272	£83,123		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	27%	27.5%	22.2%	27.5%	27.6%	22.1%	23.2%	22.2%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	112.8%	69.7%	125.9%	69.7%	5.1%	60.7%	58.6%	125.9%	The value of former tenant arrears recovered from tenants has remained at a similar level to that of 2013/14 but a higher proportion of accounts have been eligible for write off during 2014/15	

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	H6.1a No of new unauthorised encampments within period	Data only	50	58	39	3	19	15	0	5		📈
Local	H6.1b No of encampments ended within period	Data only	56	57	35	3	16	15	1	3		📈
Local	H6.1c Average duration of encampments ended within period (days)	Data only	50	37	29	47	47	16	13	5		📈
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	96.6%	100%	100%	100%	100%	100%	100%	100%		✅

7. BUILDING SERVICES

Cat	PI Code & Short Name	Target	2012/13 Value	2013/14 Value	2014/15 Value	Q4 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q3 2014/15 Value	Q4 2014/15 Value	Latest Note	Status
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	14.29%	11.6%	9.8%	11.5%	8.7%	8.9%	9.6%	9.6%		✅
Local	H7.2 % absence (craft & manual staff)	3%	3.06%	4.3%	4.3%	3.3%	3.1%	5.3%	3.3%	5.5%	Qtr 4 absence is high as a result of an increase in long term manual staff absences (5 during period). Each case is dealt with in accordance with the Councils Absence Management Policy and all absences are closely monitored on a regular basis	🛑
Local	H7.3 Rate of Return on investment	7.7%	3.84%	3.18%	2.6%	Not measured for Quarters					The DLO's annual rate of return projection for the year was 1.21%. The actual year end performance compares favourable in comparison to the agreed budget	🛑