

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	COMMUNITY MENTAL HEALTH SERVICES (including old age psychiatry)			
VISION	To support the recovery of the individual and to help them live a meaningful and satisfying life.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	There will be an increase in the number of people who have improved mental health and a reduced prevalence of suicide, self harm and common mental health problems.	Reduce suicide rates by 20% by 2013.	Isd/NHS health intelligence	Annually (August)
		Reduce the annual rate of defined daily dose of anti-depressants by 10%.	Isd/NHS health intelligence	6 monthly
2.	There will be an improvement in the quality of life for those experiencing mental health problems and mental illness.	Reduce the number of readmissions (within 1 year) for those that that have had a hospital admission over 7 days by 10% by the end of December 2009 (Baseline 2003/4).	Isd/NHS Health Intelligence	Annually

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	CONTRACTS & COMMISSIONING TEAM			
VISION	To support the commissioning of services to meet the needs of the people of Moray.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	The public will have confidence in all commissioned services.	100% of all commissioned services are reviewed annually and comply with regulations.	Contracts and Commissioning	Annually

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	DOMICILIARY CARE SERVICES			
VISION	To support people of all ages with dignity and care in a home or a residential setting.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	Service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Domiciliary Care Services.	0% of Domiciliary Care service users will wait longer than the 28 day target time for a service following an assessment.	Carefirst	Quarterly
2.	An increased number of elderly and vulnerable people will be able to sustain improved independence through support from the Moray Council Home Care Service.	Achieve a 1% budget reinvestment from institutional to home based care.	Finance	Annually

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	DRUG AND ALCOHOL SERVICES			
VISION	To offer drug misusers faster access to treatment to support their recovery.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	Service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Drug and Alcohol Services.	100% of service users referred to the service will be offered an assessment within 28 days.	Isd/NHS Health Intelligence	Quarterly
2.	Service users will be listened to in the development of their Single Shared Assessment.	100% of users reporting involvement in the design of their care package.	Isd/NHS Health Intelligence	Quarterly
3.	Service users will experience better health through receiving a written personal plan that supports their recovery.	100% service users will have a care plan completed within 6 weeks of assessment.	Moray Drug and Alcohol Services	Quarterly

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	LEARNING DISABILITY SERVICES			
VISION	To enable the person with learning disabilities and their family to lead happy, healthy and fulfilling lives.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	All service users with a learning disability will have improved opportunities for social inclusion by having a care plan in place 6 months prior to the planned school leaving date.	100% of Care Plans in place for service users with confirmed learning disabilities, 6 months prior to planned school leaving date.	Moray Learning Disability Services	Annually
2.	All new carers will feel supported by being offered an assessment at their initial referral to the Learning Disability Service.	100% of new LD carers will be offered an assessment.	Carefirst	Quarterly

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	OCCUPATIONAL THERAPY SERVICES			
VISION	To support the individual with disabilities to live independent lives.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	Service users will have improved independence through the support provided by the OT equipment service.	70% of service users reporting that they are satisfied with OT equipment provision.	OT. (Based on survey)	Annually
2.	All service users will have an improved level of satisfaction by receiving a prompt response if they need OT Services for a high risk condition.	100% of high risk referrals offered an assessment within 2 weeks.	OT	Quarterly
3.	All service users will have an improved level of satisfaction by receiving a prompt response if they need OT Services for a medium risk condition.	100% of medium risk referrals offered an assessment within 8 weeks.	OT	Quarterly

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	SERVICES FOR OLDER PEOPLE			
VISION	To enable older people to live safely and as independently as possible.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	There will be an increase in the number of service users 65+ -with intensive care needs-who will have improved independence by being supported to live at home.	265 service users 65+ will receive 10+ hours of home care compared with 228 in 2007/08. (Based on a 16% increase on 2007/08 baseline)	Carefirst	Quarterly
2.	There will be an increase in the number of service users 65+ -in need of personal care- who will have improved independence by being supported to live at home.	831 of service users 65+ will receive personal care at home compared to 791 2008/09. (Based on a 5% increase on 08/09 baseline-average over 4 quarters)	Carefirst	Quarterly

SERVICE	HEALTH AND SOCIAL CARE			
ACTIVITY	SERVICES FOR PEOPLE WITH PHYSICAL OR SENSORY DISABILITIES			
VISION	To enable people with physical or sensory disabilities to live as independently and safely as possible and to be included within the community of Moray.			
KEY SERVICE OUTCOMES				
	Key Service Outcome	Outcome Measure	Source	Frequency
1.	All service users will experience an improved level of satisfaction by receiving a prompt response if they need support from Physical & Sensory Disabilities Services.	100% of service users (physical) and 100% of service users (sensory) will be offered an assessment within 28 days.	Carefirst	Quarterly
2.	All service users will experience an improved level of satisfaction by receiving a prompt service if they need support from Physical & Sensory Disabilities Services.	100% of service users (physical) and 100% of service users (sensory) will receive a service within 28 days of their assessment.	Carefirst	Quarterly

SERVICE	HOUSING		
ACTIVITY	BUILDING SERVICES		
VISION	The Council's Building Services provides a cost effective repairs and improvement service to the Council's Housing Service and other customers		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome measure	Frequency / Source
1.	<p>Employment and training opportunities are secured for the benefit of the community.</p> <p>Action:</p> <ul style="list-style-type: none"> • Building Services achieves a surplus 	% Surplus achieved	Annually/Statute. Target agreed annually as part of budget process.
2.	<p>Out tenants are satisfied with the quality and timeliness of planned maintenance works.</p> <p>Action:</p> <ul style="list-style-type: none"> • Works are completed within timescales and to an acceptable quality 	% of planned maintenance works completed within agreed programme	Annually/Maintenance Partnership target
3.	<p>Council employees work in safe environments.</p> <p>Action:</p> <ul style="list-style-type: none"> • The Service adheres to Health and Safety Regulations etc 	Number of reported accidents	Annually/Maintenance Partnership target

SERVICE	HOUSING		
ACTIVITY	HOMELESSNESS/ALLOCATIONS		
VISION	We ensure open and fair access to housing in Moray. We provide sensitive and appropriate services for homeless people and ensure their access to permanent housing.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Housing needs in the community are met.</p> <p>Action:</p> <ul style="list-style-type: none"> Housing is allocated within the shortest possible timescale and in accordance with the Council's Allocations Policy. 	% allocations to groups	Quarterly/Committee target
2.	<p>All homeless households in Moray are entitled to a permanent tenancy (by 2012).</p> <p>Action:</p> <ul style="list-style-type: none"> Allocation quotas reviewed annually and adjusted appropriately. 	<p>% applicants assessed as in priority need</p> <p>% of applicants reassessed as homeless within the year</p> <p>% cases assessed within 28 days</p>	<p>Quarterly/Scottish Government target</p> <p>Quarterly/Committee target (SPI)</p> <p>Quarterly/Committee target</p>
3.	<p>Homeless households have access to appropriate temporary accommodation and support.</p> <p>Action:</p> <ul style="list-style-type: none"> Implementation of the Temporary Accommodation Strategy. 	<p>Number of breaches of Unsuitable Accommodation Order in period</p> <p>Number of households 'not accommodated'</p> <p>Length of stay in temporary accommodation by type</p> <p>Number of homeless households in supported accommodation</p> <p>Number of homeless households receiving support.</p>	<p>Quarterly/Scottish Government</p> <p>Quarterly/Committee</p> <p>Quarterly/Scottish Government</p> <p>Quarterly/Scottish Government</p> <p>Quarterly/Scottish Government</p>

SERVICE	HOUSING		
ACTIVITY	HOUSING MANAGEMENT		
VISION	The Council's housing stock is well managed, with tenants living in good quality environments.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Tenants have a range of means by which they can pay rent. Fewer tenants are in arrears of rent. Where tenants do have arrears, they can access practical advice to reduce these.</p> <p>Action:</p> <ul style="list-style-type: none"> The council collects a high proportion of rent due 	<p>Current tenant arrears as % of net rent/</p> <p>% of Former tenant arrears recovered</p> <p>% of tenants evicted for non payment of rent</p>	<p>Quarterly/ Committee target (SPI)</p> <p>Currently not reported</p> <p>Quarterly/Committee</p>
2.	<p>The environment around Council housing is well maintained and of a good quality.</p> <p>Action:</p> <ul style="list-style-type: none"> Implementation of Council's Estate Management Policy 	<p>Estate Audits completed</p> <p>(Qualitative assessments)</p>	<p>Quarterly/ Committee</p>
3.	<p>Tenants respect their neighbours and live harmoniously within their communities.</p> <p>Action:</p> <ul style="list-style-type: none"> Neighbour disputes and anti social behaviour are responded to and managed to achieve acceptable outcomes for those involved. 	<p>% disputes where intervention has improved situation</p>	<p>Quarterly/ Committee target</p>

SERVICE	HOUSING		
ACTIVITY	PLANNING & DEVELOPMENT		
VISION	The Council works in partnership to increase the supply of affordable housing in Moray and to improve the quality of private sector housing.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>The number of affordable houses in Moray increases.</p> <p>Action:</p> <ul style="list-style-type: none"> Affordable housing shortfalls are addressed through partnership working with the Scottish Government, Registered Social Landlords and developers in Moray. 	<p>Number of affordable houses completions</p> <p>Level of affordable Housing Investment Programme in Moray</p>	<p>Annually/Scottish Government</p> <p>Annually/Scottish Government</p>
2.	<p>Private sector owners can access grant assistance to enable the improvement and adaptation of their homes.</p> <p>Action:</p> <ul style="list-style-type: none"> Implementation of Housing Scotland Act 2006. 	<p>Number of improvements by type</p> <p>% spend achieved by type</p>	<p>Each Committee cycle</p> <p>Each Committee cycle</p>

SERVICE	HOUSING		
ACTIVITY	PROPERTY MANAGEMENT		
VISION	The Council's housing stock is high quality and well maintained.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Our tenants live in housing that meets recognised standards.</p> <p>Action:</p> <ul style="list-style-type: none"> The Council's housing stock achieves the Scottish Housing Quality Standard and Moray Housing Standard by 2015. 	<p>SHQS and MHS compliance</p> <p>% spend against budget</p> <p>% of properties with current CP 12 certificates</p>	<p>Annual/ Scottish Government target</p> <p>Each Committee cycle/Committee</p> <p>Quarterly/Gas Regulations</p>
2.	<p>Our tenants are satisfied with the speed and quality of response repairs.</p> <p>Action:</p> <ul style="list-style-type: none"> Response repairs are carried out efficiently and within agreed timescales. 	<p>The overall % of repairs completed within the target times</p> <p>Satisfaction levels from repairs feedback</p>	<p>Quarterly/Committee targets</p> <p>Quarterly</p>