













2015/16 Quarter 1 Performance Report - Performance Indicators







2015/16 Quarter 1 - Chief Executive's Office




Chief Executive's Office												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	97.5%	98.1%		96.9%	97.6%	99.2%	98.8%	96%	218 of 227 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	27%	32%		Measured annually				Measured annually		
Nat(b)	CE070 Complaints received per 1,000 population	Data only	4.9	5.5		1.8	1.4	1.2	1.1	0.9	85 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	36%	30.7%		26%	37%	30%	31%	33%	5 Upheld and 3 Parts Upheld from 24 Frontline Resolution (33%) 11 Upheld and 9 Part Upheld from 60 Investigative Stage (33%) 16 Upheld and 12 Part Upheld from 84 Total (33%)	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	99%	89%		75%	93%	N/A	100%	100%	There were a total of 28 consultations during this period regarding Elgin Primary School Rezoning. All meetings took place within designated communities affected by any changes. Individual categories of participants consulted included - Parents, Pupils, Staff, Parent Councils, Elgin Community Council & Elgin South Area Forum. Participants in the 28 consultation exercises rated the engagement 'Good' or above.	
Local	CE066 Freedom of Information - Customer Satisfaction Index	Data only	N/A	56.3		Measured annually				Measured annually	Complaint Customer Care Survey 2014/15	
Local	CE068 Complaints - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually				Measured annually		

2015/16 Quarter 1 – Community Care and Criminal Justice






01 Community Care Services											
Cat	Code & Name	Current Target	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	CommS230a % of carers satisfied with their involvement in the design of the care package	90%	86.21%	89.68%	92.68%	78.95%	95.56%	90.32%		No Data at time of publishing	
Local	CommS230b % of carers who feel supported and capable to continue their role as a carer	90%	N/A	98.14%	97.73%	100%	97.73%	96.97%		No Data at time of publishing.	
Local	CommS549 % of new service users receiving a service within 28 days of assessment	100%	86.91%	94.43%	94.96%	89.47%	96.74%	95.37%	98.84%	Only one out of 86 Service Users were delayed more than 28 days due to appropriate care not being available.	
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	91.67	86.21	76.92	86.67	92.86	87.5	92.86	Only one of the 17 Service Users who were contacted and responded in this regard felt their reason for contacting the service was not addressed (3 Service Users were not available).	
Nat(b)	CommS702 Number of respite weeks provided for informal carers.	Data only	2,030	N/A	Not measured for Quarters				N/A	Data Due Q3	
Local	CommS703 % of people receiving care & support who report Feeling Safe outcomes met or partially met	90%	96.71%	96.88%	96.08%	97.72%	96.92%	96.8%	98.01%	443 of the 452 Service Users where this outcome was relevant felt that their outcomes were met or partially met.	
Local	CommS704 % of people receiving care & support who report Having Things To Do outcomes met or partially met	90%	96.71%	96.15%	97.46%	96.54%	94.64%	95.99%	96.23%	408 of the 424 Service Users where this outcome was relevant felt that their outcomes were met or partially met.	
Local	CommS713 % of people receiving care who report Health and Well-being outcomes met or partially met	90%	N/A	N/A	N/A	N/A	N/A	N/A	96.71%	412 of the 426 Service Users where this outcome was relevant felt that their outcomes were met or partially met.	
Local	CommS714 % of people receiving care who report Living Life The Way You Want To outcomes met or partially met	90%	N/A	N/A	N/A	N/A	N/A	N/A	95.93%	401 of the 418 Service Users where this outcome was relevant felt that their outcomes were met or partially met.	
Local	CommS715 % of people receiving care who report Seeing Other People outcomes met or partially met	90%	N/A	N/A	N/A	N/A	N/A	N/A	97.28%	429 of the 441 Service Users where this outcome was relevant felt that their outcomes were met or partially met.	
Local	CommS705 Number of people in the period taking SDS option 1.	Data only	N/A	63	12	14	16	21	13		
Local	CommS706 Number of people in the period taking SDS option 2.	Data only	N/A	40	11	8	4	17	48		

Cat	Code & Name	Current Target	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	CommS707 Number of people in the period taking SDS option 3.	Data only	N/A	695	251	186	117	141	91		
Local	CommS708 Number of people in the period taking SDS option 4.	Data only	N/A	31	8	7	7	9	8		
Local	CommS709 Number of referrals made to Morinfo	Data only	N/A	187	19	45	56	67	10		
Nat(b)	CommS-SW4 % of Adults satisfied with Social Care or Social Work services	Data only	50%	N/A	Not measured for Quarters				N/A	Data Due Q3	




02 Provider Services

Cat	Code & Name	Current Target	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	CommS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	93%	89.47%	80%	100%	85.71%	92.31%	90.91%	Of the 11 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	£20.97	N/A	Not measured for Quarters				N/A	Data Due Q3	
Nat(b)	CommS-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	Data only	41.5%	N/A	Not measured for Quarters				N/A	Data Due Q3	



03 Assessment Services

Cat	Code & Name	Current Target	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	CommS555 % of Service Users (supported by the social work Mental Health team) involved in the development of their support plan	100%	98.45%	99.6%	100%	98.1%	100%	100%	100%	All 26 Service Users who responded felt they were involved in the development of their support plan.	
Local	CommS557 Number of people with a Learning Disability in employment or preparing for employment (data only)	Data only	92	159	107	120	157	159	135	33 Supported in some form of paid employment 45 Supported in Voluntary work or work experience placements 4 Training 43 Preparing for employment	
Local	CommS710 Rate per 1000 population of those over 65 who are in permanent care.	29.5	N/A	26.57	28.85	28.14	27.65	26.57	27.48	There was an increase in the numbers of those in Permanent Care in Q1 to 513.	
Local	CommS711 The projected cost of transition to a community care service	Data only	N/A	£7,456.00	£5,918.00	£7,456.00	£7,456.00	£7,456.00	£7,456.00		
Local	CommS712 The number of people who are due to transition into community care services	Data only	N/A	N/A	14	16	16	16	16		

04 Drug and Alcohol

Cat	Code & Name	Current Target	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
Local	CommS492 Drug and Alcohol - % of assessments offered within 72 hours of referral receipt	100%	100%	100%	100%	100%	100%	100%		No data at time of publishing	
Local(b)	CommS551b % of service users receiving a first treatment appointment within 3 weeks of referral	100%	100%	100%	100%	100%	100%	100%		No data at time of publishing	
Local	CommS608 % of people accessing drug and alcohol services who are given personal outcomes and have their performance mapped	100%	100%	100%	100%	100%	100%	100%		No data at time of publishing	

05 Criminal Justice

Cat	Code & Name	Current Target	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value		
	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%	100%	100%	100%	100%	100%	All 91 social enquiry reports were submitted to the courts by the due date	
	CJ02 % of new probationers seen by a supervising officer within one week	100%	100%	96.03%	95.65%	93.55%	96.43%	97.73%	89.19%	37 CPOs - 33 CPOs with supervision all seen within one week. 4 – Offenders did not turn up	

2015/16 Quarter 1 - Corporate Services




Corporate Services - Audit





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	22.5%	84%	83%	87%	18%	37%	61%	87%	21%	The planned work to complete the audits of payroll and creditor payment proceeded as intended during the first quarter as did year end work on valuation of stocks and stores and preparation of the annual governance statement One of the two secondary school audits was undertaken prior to the summer break and the annual audit input for the Grampian Valuation Joint Board was completed. Follow up work was also undertaken on developments in self-directed support payments to community care clients. While just below target at the end of quarter 1 there is an improvement on the equivalent prior year figure and a confidence that this trend will continue (see also FICT056 below)	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	82%	73%	75%	75%	70%	70%	75%	The new audit management system is now operational with the main implementation period complete and the system working well. This, as anticipated, has allowed for the faster review of reports and reduced the time taken for clearance of reports by the internal audit manager. There has been a delay in completing the review of two files prepared out with the audit management package; these will be cleared during quarter 2 and thereafter the target should be met.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	Yes	Measured annually				Measured annually	The annual governance statement was prepared, approved by Committee and available for inclusion in the Council's draft annual accounts by the agreed date of 30th June 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	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	n/a	4.28%	4.6%	n/a	Measured annually				Measured annually	2014/15 data will be available in Q3	

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	n/a	£27,371	£26,211	n/a	Measured annually				Measured annually	2014/15 data will be available in Q3	



Financial Services - Accountancy



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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 24.6.15	
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%	100%	100%	100%	100%	100%		

Financial Services - Payments









Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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%	91.3%	89.8%	89.5%	88.0%	89.2%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.65%	99.76%	99.79%	99.78%	99.83%	99.77%	99.78%	99.86%	There were 15867 employees paid in quarter one. 23 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.93%	99.96%	99.96%	99.96%	99.95%	99.95%	99.97%	99.97%	The value of payments made in quarter one was £26,540,418.60. The value of incorrect payments was £6,677.38.	


Financial Services - Revenues

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£35.64	£30.07	n/a	Measured annually				Measured annually	2014/15 data will be available in Q3	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£68.09	£69.20	£63.43	Measured annually				Measured annually		


Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£11.58	£12.52	n/a	Measured annually				Measured annually	2014/15 data will be available in Q3	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	28.9%	95.6%	95.1%	94.4%	28.9%	54.5%	80.6%	94.4%	28.9%	Target 2013/14 if approved by September's P&R Committee	

Human Resources and ICT - Human Resources



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	8	6.6	6.7	7.0	Measured annually				Measured annually		
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	11.9	Measured annually				Measured annually		
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	73	228	287	281	64	66	85	66	69		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	147	476	610	810	208	202	183	217	288	Apr-Jun 2015 4 Corporate 165 Education 119 Maybank Highest figures for at least 6 years.	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	33%	33%	34.4%	37.9%	Measured annually				Measured annually		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	43.9%	43.9%	44.9%	49.7%	Measured annually				Measured annually		
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	120	364	361	367	65	122	120	60	101		
Local	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%	n/a	100%	100%	83%	86%	n/a	Not available	



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS146 Human Resources - Customer Satisfaction Index	n/a	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	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	22.5%	92%	91%	70%	18%	32%	51%	70%	23%	See Action Plans for further detail	





Human Resources and ICT - ICT Infrastructure






Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	89.3%	92.8%	80.6%	92.7%	87.4%	75.53%	80.1%	95.2%	2584 out of 2714 calls resolved within target for all priorities during Q1 2015/16. The team is now back to full complement and the performance has improved significantly as a result. Close monitoring will continue during the next quarter to ensure that the desired level of performance is maintained.	
Local	CS147 Schools ICT - Customer Satisfaction Index	n/a	N/A	N/A	N/A	Measured annually				Measured annually	<p>Consultation with the schools has been carried out. It is not currently possible to calculate a satisfaction index number from those results. The following elements would contribute to a satisfaction index score: - Delivery, Timeliness, Information, Professionalism, and Staff attitude. Currently a questionnaire is sent to each school to gain user feedback.</p> <p>75% of schools who responded to the survey agreed / strongly agreed that the overall service provided by ICT was excellent.</p> <p>The two main areas for improvement were identified as:</p> <ul style="list-style-type: none"> increased bandwidth increased use of tablets <p>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.</p> <p>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</p>	

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											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	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	n/a	N/A	N/A	N/A	Measured annually				Measured annually	Survey being looked at for 2015/16.	
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.6%	100%	100%	99.99%	99.99%	100%	100%	99.99%	There were two occasions when the monitoring service reported very short instances of downtime amounting to 5 minutes in total; 3 minutes on 10th May and 2 minutes on the 25th May. Interrogation of the server logs didn't highlight any events on the server so these are being treated as transient errors and could be attributed to ISP issues as opposed to server downtime.	



Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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%	85.84%	88.19%	91.65%	91.81%	89.91%	Performance data shows a marked improvement against the first quarter last year (the first quarter is always our most difficult due to annual billing/rent statements in April). The trend is also continually improving with the number of calls answered in June improving to 91.56%.	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	77.77%	55.6%	59.32%	54.74%	57.98%	62.93%	61.95%	65.19%	Performance data shows a marked improvement against the first quarter last year (the first quarter is always our most difficult due to annual billing/rent statements in April). The trend is also continually improving with the number of calls answered in June improving to 71.92% of which was answered within 20 seconds.	
Local	CPS062 Customer Services - Customer Satisfaction Index	n/a	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	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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%	80%	89%	86%	100%	90%	9 out of 10. 1 delayed due to query from the Chair	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	82%	84%	77%	60%	89%	79%	82%	90%	1of 10 delayed due to work pressures	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	85%	86%	77%	70%	89%	79%	73%	90%	1of 10 delayed due to work pressures	
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	N/A	88.3	N/A	Measured annually				Measured annually		




Legal and Democratic Services - Legal Services												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS035 (C&C) Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	85.7%	100%	88%	63%	100%	88%	88%	100%		
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%	n/a	no offers to issue in Q1	
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	n/a	0.43%	n/a	n/a	Measured annually				Measured annually	Not available	
Local(b)	CS132 Cost per hour of providing legal work	n/a	£41.50	n/a	n/a	Measured annually				Measured annually	Not available	
Local	CS136 Legal Services - Customer Satisfaction Index	n/a	N/A	N/A	81.2	Measured annually				Measured annually		

Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	3%	1.3%	0.91%	0.73%	Measured annually				Measured annually	2014 Examiners Report shows 99.27% accuracy.	
Local	CS143 Registrars - Customer Satisfaction Index.	n/a	N/A	97.5	N/A	Measured annually				Measured annually	Committed to undertaking surveys every 3 years.	





2015/16 Quarter 1 – Development Services







Building Standards													
Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv212	Percentage of building warrant first reports issued within 20 working days	100%	N/A	90.7 %	93.8 %	91.4%	97.2%	94.6%	93.9%	93.1%		
Nat(b)	Envdv251	Average time to issue Building Warrants (Working Days)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	87	Council Services took, on average, 11 days of the average total time (87 days) to issue Building Warrants. The other 76 days were the responsibility of external agencies (i.e. architects, surveyors, etc).	
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	7.5	9	7	7	7	6	7	8		
Local	ENVDV041b	BS - Average number of days taken to respond to Mid Range applications	15	14.5	14	13	15	12	14	13	14		
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	12.5	14	11	12	10	12	11	14		

Development Management													
Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv252	Enforcement Activity. Number of cases taken up	N/A	N/A	143	188	55	54	29	50	58		
Nat(b)	Envdv262	Number of Local Planning Application determined in less than 2 months	N/A	N/A	713	731	171	206	175	179	215		
Nat(b)	Envdv263	Number of Local Planning Application determined in more than 2 months	N/A	N/A	143	58	8	20	14	16	7		






Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SDS2ai	Number of major planning applications determined	N/A	9	11	4	0	2	0	2	2		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	N/A	N/A	117.6	N/A	N/A	N/A	N/A	N/A	N/A	No applications in reporting quarter	
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	N/A	N/A	22.1	13.1	N/A	16.4	N/A	9.7	12.57		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	16.7	13.5	7.2	6.9	7.7	7.6	6.8	6.9		




Environmental Health													
Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv215b	Cost of environmental health services per 1,000 population.	N/A	£15,607	£15,241	N/A	Not measured for Quarters				N/A		
Local	ENV DV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	95%	90%	84.6%	100%	100%	75%	0%	100%		
Local	ENV DV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during qtr	100%	92%	90%	81.5%	88.8%	91.7%	100%	50%	91.7%		
Local	ENV DV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	82.5%	78.5%	78.83%	78.9%	79.5%	80.11%	76.82%	77.4%		
Local	ENV DV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during qtr	100%	100%	87.5%	75%	100%	50%	N/A	N/A	50%	One of two inspections carried out – one was due in quarter.	
Local(b)	ENV DV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%	78%	73%	86%	N/A	100%	100%		
Local(b)	ENV DV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	94%	94%	93%	98%	95%	87%	86%	87%		


Strategic Planning and Economic Development													
Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
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				N/A		
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	No	No	Not measured for Quarters				N/A	The Examination Report was published on 30th April was 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				N/A	The Housing Land Audit 2015 was 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				N/A	Elgin Town centre- 15% Edgar Road- 16% Forres- 8.16% Buckie- 13.9% Keith- 8% Lossiemouth- 16% Aberlour- 0% Rothes- 13% Fochabers- 4% Dufftown- 9.5%	

Trading Standards													
Code	PI Code	Short Name	Current Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96.1 %	96%	100%	Not measured for Quarters				N/A		
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	N/A	£7,749	£8,129	N/A	Not measured for Quarters				N/A		
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	N/A	N/A	100%	97.5 %	Not measured for Quarters				N/A		
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain	N/A	£1,661,000	£2,063,902	£2,269,607	£507,542	£578,848	£482,192	£701,025	£509,000		
Local	ENVDV218	Welfare Benefit clients – percentage of clients with successful claims and appeals	N/A	71%	82%	89%	72%	93%	86%	87%	86%		
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				N/A		



2015/16 Quarter 1 – Direct Services

Consultancy Engineering Design Services												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 424 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	n/a	87.24	87.12	Not measured for Quarters				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%	97%	96%		
Local	Envdr208 % of Flood Reports for premises that are produced for insurance purposes within 14 days of request	100%	n/a	100%	93%	95%	95%	91%	91%	75%	1 of 4 reports was delayed by 2 weeks due to staff absence. Systems are now in place to prevent any recurrence	
Local	Envdr209 % of projects costing less than £100k that were within target budget	90%	n/a	70%	100%	Not measured for Quarters				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%	Not measured for Quarters				Not measured for Quarters	no projects completed to report against	





Environmental Protection Building Cleaning & Catering												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	n/a	n/a	£0.75	£0.76	£0.74	£0.77	£0.75	£0.77	£0.71	The increased numbers taking meals, which has been boosted by the free provision for primary 1, 2, and 3, has meant that there are some economies of scale	
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	n/a	n/a	n/a	72%	Not measured for Quarters				Not measured for Quarters	The figure of 72% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2015.	
Local	Envdr213 Unit cost per square metre for Building Cleaning	n/a	n/a	£0.0480	£0.0470	Not measured for Quarters				Not measured	Costs per annum £1,790k. Gross Internal Square Metres	





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
										for Quarters	37,480,000 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%	50.2%	48.5%	51.67%	63.73%	63.97%		

Environmental Protection Lands & Parks/Countryside/Access





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£20,000	£20,245	£15,654	n/a	Not measured for Quarters				Not measured for Quarters	Reported in Q3	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	80%	93%	79%	75%	Not measured for Quarters				Not measured for Quarters		

Environmental Protection Waste Management

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr216 Gross cost of refuse collection per premise	£80.00	£76.90	£74.55	n/a	Not measured for Quarters				Not measured for Quarters	Data unavailable presently	
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	£120.00	£122.68	£116.80	n/a	Not measured for Quarters				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 Quarters				Not measured for Quarters	Data unavailable presently	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	90%	88%	94%	93%	Not measured for Quarters				Not measured for Quarters	Citizen's Panel 2015	












Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	n/a	79%	77%	58%	Not measured for Quarters				Not measured for Quarters	Citizen's 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		56%	50%	Not measured for Quarters				Not measured for Quarters	Data unavailable presently	
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	84	83	86.3	Not measured for Quarters				Not measured for Quarters	This value is based upon self monitoring and not by any external party. We are not a member of LEAMS as regulated by Keep Scotland Beautiful and therefore cannot be directly compared to others. The cleanliness indicator which is now reported through LEAMS measures the % of streets considered 'acceptably clean' and Moray's score for this was 98% in 2014/15. Even although we are not a member of LEAMS an audit was done.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled	60%	52.7%	52.2%	55.43%	Not measured for Quarters				Not measured for Quarters		


Roads Maintenance Fleet Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	N/A	N/A	N/A	£826	£207	£206	£214	£199	£210		
Local	Envdr224 Net savings for Pool Cars	£95,000	£176,335	£211,004	£128,223	Not measured for Quarters				Not measured for Quarters	Corrected to £128k from £79k	
Local	Envdr225 % of Customers satisfied with Fleet Services	n/a	n/a	48%	N/A	Not measured for Quarters				Not measured for Quarters	No survey undertaken in 14/15	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.67%	96.26%	95.66%	95.81%	95.52%	95.95%	95.11%	94.93%		





Roads Maintenance

Roads Maintenance


Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£720	n/a	£716	£713	£151	£153	£200	£209	£204		
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	n/a	£898	£1,182	Not measured for Quarters				Not measured for Quarters		
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	£825	n/a	£3,289	£2,247	£821	£639	£379	£408	£857		
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	£1,000	£4,153	£5,701	£2,960	£972	£792	£579	£617	£1,061		
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 Quarters				Not measured for Quarters		
Local	Envdr231 % of the public satisfied with the Roads Service	60%	58.5%	51%	53%	Not measured for Quarters				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%	100%	94.1%	96.1%	99.3%	93.3%	Target achieved. 14 out of 15 '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 Quarters				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 Quarters				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 Quarters				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 treatment	35%	31.3%	32.1%	33.1%	Not measured for Quarters				Not measured for Quarters	Data from 2013-15 RCI. Ranked 8th in Scotland for unclassified roads.	




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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 Quarters				N/A	Data from 2013-15 RCI. Ranked 5th in Scotland overall.	

Transportation Car Parks





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	55%	n/a	54%	52%	50%	52%	57%	48%	47%	Monitoring survey undertaken 18 - 30 May 2015	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£285,000	n/a	£570,000	£611,000	Not measured for Quarters				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 Quarters				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%	86%	86%	85%	86%	86%		






Transportation Harbours Services (including dredger)




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	n/a	n/a	£311	£18	Not measured for Quarters				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.	

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	n/a	n/a	£446,000	£306,000	Not measured for Quarters				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 Quarters				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 Quarters				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	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	n/a	55%	60%	Not measured for Quarters				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 Quarters				Not measured for Quarters		
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£2.70	n/a	£2.67	£3.42	£3.22	£3.48	£3.49	£3.47	£3.47	A different calculation method was introduced in 2014/15 and the service is seeking authorisation from committee to change the target. The current data is in line with previous quarters and is not thought to be exceptional.	
Local	Envdr241 Net unit cost per passenger per trip of the Dial-A-Bus Service	n/a	n/a	N/A	£5.23	£6.47	£4.99	£4.91	£4.58	£4.56		

Transportation Statutory & General Transportation												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			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%	87%	86%	90%	88%	92%	197 planning applications were received during the quarter, of which 182 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%	100%	N/A	100%	100%	100%	4 of 4 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%	N/A	100%	100%	50%	4 major development applications received in period, 2 of which were completed - one being completed within 20 day target. Delay application (2 days) due to exceptional workload.	
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%		
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%	76%	0%	67%	52%	27 applications received in this quarter and due to long term absence only 14 were processed within timescale.	



Transportation Traffic Management												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	n/a	94%	95%	96%	96%	96%	95%	95%	42/44	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	n/a	100%	100%	Not measured for Quarters				Not measured for Quarters		
Local	Envdr244 Number of Traffic enquiries/applications dealt with within a year	n/a	n/a	1,057	1,117	Not measured for Quarters				Not measured for Quarters	980 applications and 137 enquiries received for the year	

2015/16 Quarter 1 – Education & Social Care


Integrated Children's Services Additional Support Needs												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS601.1 % of Co-ordinated Support Plans created and reviewed within required timescales	100%	97.6%	78%		100%	100%	18%	67%	N/A	Indicator deleted. Revised set of indicators due October 2015	

Integrated Children's Services Looked After Children												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.03%	81.53%	81.4%	81%	82%	82.5%	80.6%	81.4%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.75%	7.73%	6.4%	8%	8%	7.2%	7.7%	6.4%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9%	9.15%	10.3%	9%	9%	9%	9.6%	10.3%		
Local	CSCF001d % of Looked After and Accommodated Children in Secure Placement	1%	1.75%	0.48%	1.3%	0%	0%	0.6%	1.3%	1.3%		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.85	8.15	7.7	8.2	8.2	8.1	8.1	7.7		
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.78	8.35	9	8.4	8.2	8	8.8	9		



Lifelong Learning Leisure Management

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	1271	5320	5478		1281	2609	3811	5478	1376		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	1318	5682	5479		1390	2504	3798	5479	1375		


Lifelong Learning Libraries & Information Services

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS511.2 Number of borrowers as a percentage of the population	12.6%	19.93%	21.5%	12.17%	12.54%	16.67%	19.28%	21.5%	12.17%	A programme of events, activities and promotions has been agreed, aiming to increase library membership and borrowing.	

Lifelong Learning Sports Development







Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	336	2,035	1,954	448	360	799	1,473	1,954	448		
Local	EdS006.4 Number attending coach education and training courses	50	319	297	58	83	10	39	165	58		

Integrated Children's Services Additional Support Needs

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS601.1 % of Co-ordinated Support Plans created and reviewed within required timescales	100%	97.6%	78%		100%	100%	18%	67%	N/A	Indicator deleted. Revised set of indicators due October 2015	



Integrated Children's Services

Looked After Children

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.03%	81.53%	81.4%	81%	82%	82.5%	80.6%	81.4%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.75%	7.73%	6.4%	8%	8%	7.2%	7.7%	6.4%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9%	9.15%	10.3%	9%	9%	9%	9.6%	10.3%		
Local	CSCF001d % of Looked After and Accommodated Children in Secure Placement	1%	1.75%	0.48%	1.3%	0%	0%	0.6%	1.3%	1.3%		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.85	8.15	7.7	8.2	8.2	8.1	8.1	7.7		
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.78	8.35	9	8.4	8.2	8	8.8	9		


Lifelong Learning

Leisure Management



Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	1271	5320	5478		1281	2609	3811	5478	1376		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	1318	5682	5479		1390	2504	3798	5479	1375		

Lifelong Learning











Libraries & Information Services















Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS511.2 Number of borrowers as a percentage of the population	12.6%	19.93%	21.5%	12.17%	12.54%	16.67%	19.28%	21.5%	12.17%	A programme of events, activities and promotions has been agreed, aiming to increase library membership and borrowing.	

Lifelong Learning Sports Development












Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	336	2,035	1,954	448	360	799	1,473	1,954	448		
Local	EdS006.4 Number attending coach education and training courses	50	319	297	58	83	10	39	165	58		




2015/16 Quarter 1 – Housing & Property Services

1. THE CUSTOMER/LANDLORD RELATIONSHIP												
Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	88.6%	N/A	N/A	Not measured for Quarters				N/A	Results relate to survey undertaken in 2012. The latest survey is due to take place Sept/Oct 2015.	
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	N/A	44.45 %	46.7%	47.7%	Not measured for Quarters				N/A	. Staff:- 35.5% . Applicants:- 64.4% . New Tenants:- 66.9%	
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	N/A	5.57%	6.3%	6.6%	Not measured for Quarters				N/A	. Staff:- 3.98% . Applicants:- 14.7% . New Tenants:-10.8%	
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	N/A	0.19%	0.2%	0.2%	Not measured for Quarters				N/A	. Staff:-0% . Applicants:-0.4% . New Tenants:-0.6%	
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	N/A	1.59%	0.1%	0.2%	Not measured for Quarters				N/A	. Staff:-0% . Applicants:-2.8% . New Tenants:-0.4%	
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	N/A	1.23%	1.9%	2.8%	Not measured for Quarters				N/A	. 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	N/A	0.17%	0.2%	0.2%	Not measured for Quarters				N/A	. 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	N/A	N/A	0%	0%	Not measured for Quarters				N/A	. Staff:-0% . Applicants:-0.4% . New Tenants:-0%	
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	N/A	0.02%	0.02%	0.02%	Not measured for Quarters				N/A	. Staff:-0% . Applicants:-0% . New Tenants:-0%	
Nat(b)	H1.2a9 Ethnicity of Existing Tenants - Percentage who are Mixed or Multiple Ethnicity	N/A	0.1%	0.1%	0.1%	Not measured for Quarters				N/A	. Staff:-0% . Applicants:-0.4% . New Tenants:-0.2%	








Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	N/A	0.24%	0.3%	0.3%	Not measured for Quarters				N/A	. Staff:-0% . Applicants:-0.3% . New Tenants:-0.2%	
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	N/A	46.44 %	44.2%	42%	Not measured for Quarters				N/A	. 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	N/A	1.82%	3.8%	4.1%	Not measured for Quarters				N/A	. 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	N/A	72.59 %	94.5%	89.9%	Not measured for Quarters				N/A	. Staff:-25.7% . Applicants:-62.0% . New Tenants:-77.2%	
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is unknown	N/A	25.59 %	1.8%	5.17%	Not measured for Quarters				N/A	. 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	90%	86%	N/A	N/A	Not measured for Quarters				N/A	Results relate to survey undertaken in 2012. The latest survey is due to take place Sept/Oct 2015	
Nat(b)	H1.4a % of 1st stage complaints resolved	N/A	100%	100%	100%	100%	100%	100%	100%	86%		
Nat(b)	H1.4b % of 2nd stage complaints resolved	N/A	100%	99%	100%	100%	100%	100%	100%	100%		
Nat(b)	H1.4c % of complaints upheld	N/A	23%	45%	34%	33%	31%	54%	27%	22%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	92%	89%	90.8%	89%	90%	96%	93%	76%	Failure was due to the complex nature of complaints and workload pressures.	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	90%	73.2%	N/A	N/A	Not measured for Quarters				N/A	Results relate to survey undertaken in 2012. The latest survey is due to take place Sept/Oct 2015.	
Local	H1.7a No of MSP enquiries received in period	N/A	66	69	61	13	16	8	16	16		
Local	H1.7b % of MSP enquiries responded to within target	100%	92%	95%	83%	77%	75%	88%	93%	75%	Work load pressures and conflicting deadlines were the reasons for underperformance	





2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	89%	95.1%	100%	Not measured for Quarters				N/A	The SHQS has now been replaced by the Energy Efficiency Standard for Social Housing (EESH) and the Council will be required to report progress in achieving this standard by 2020 to the Scottish Housing Regulator on an annual basis. Officers are currently working on a strategy for achieving the EESH and this will be submitted to Committee for approval at a future date along with amended indicators (2.1 and 2.2) and proposed annual targets. It is intended to report performance on the numbers of properties meeting the EESH on a quarterly basis.	
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	100%	N/A	97.21 %	100%	Not measured for Quarters				N/A		
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	70%	84.3%	83.15 %	50%	84.2%	84.38 %	78.95 %	74.19 %	Of the 31 responses, 6 tenants expressed dissatisfaction. 3 of these provided comments which related to repairs and maintenance issues. A review of DLO structure has taken place and when implemented should see performance in the area improve.	
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	79%	N/A	N/A	Not measured for Quarters				N/A	Results relate to survey undertaken in 2012. The latest survey is due to take place Sept/Oct 2015	
Local	H2.5a No of properties meeting the Moray Housing Standard	N/A	2,205	3,448	3,958	Not measured for Quarters				N/A		
Local	H2.5b % of properties meeting the Moray Housing Standard	65%	36.73 %	57.9%	66%	Not measured for Quarters				N/A	Continued investment in the housing stock through the Housing Investment Programme has allowed us to make considerable progress towards meeting the Moray Standard	
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	N/A	2.42	2.4	2.36	2.23	2.53	2.22	2.67		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	N/A	6.2	7	5.9	7.2	6.3	7	5.9		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	N/A	21,886	21,218	21,057	4,057	4,452	5,465	5,352	4,462		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	92.6%	93.33 %	92.9%	94.5%	91.5%	93.3%	91.7%	96.9%		
Nat(b)	H2.11 % of repairs completed right first time	94%	70.3%	93%	80.1%	95.1%	89.9%	92.2%	86.8%	90.7%		






Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.12 % of repairs appointments kept	100%	N/A	94.4%	91.8%	92.7%	90.8%	97.3%	95.6%	96.3%		
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	97.2%	98.32 %	99.2%	99.34 %	99.3%	99.47 %	99.2%	99.98 %		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	90%	96.9%	82%	N/A	Not measured for Quarters				N/A		















3. NEIGHBOURHOOD AND COMMUNITY














Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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	90%	87%	N/A	N/A	Not measured for Quarters				N/A	Results relate to survey undertaken in 2012. The latest survey is due to take place Sept/Oct 2015	
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	22.3%	29.4%	29.7%	28.1%	22%	19.4%	31.2%	21.7%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	N/A	86%	88.8%	84%	93.3%	89.1%	75.7%	70.8%	A change management plan is currently in the process of being implemented which will transfer the duty of dealing with antisocial behaviour to the Community Safety Team based in Development Services. As a result, performance in this area should see an improvement	
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	N/A	0	1	2	Not measured for Quarters				N/A		
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				N/A		
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	N/A	4	7	19	Not measured for Quarters				N/A		
Local	H3.5bi % of cases of ASB reported which were acknowledged within target	100%	100%	87.5%	72.7%	Not measured for Quarters				N/A	See comments for H3.4	





Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	timescales Category B (within 2 working days)											
Local	H3.5c No of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	N/A	103	136	221	Not measured for Quarters				N/A		
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				N/A	See comments for H3.4	
Local	H3.5d No of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	N/A	47	49	256	Not measured for Quarters				N/A		
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				N/A	See comments for H3.4	

4. ACCESS TO HOUSING AND SUPPORT











Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	N/A	N/A	95.5%	96.3%	96.4%	94.4%	93.0%	100.0 %	96.0%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	N/A	87.6%	91.7%	88.4%	91.9%	84.2%	87.5%	90.0%	86.7%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	N/A	N/A	93.6%	93.0%	90.7%	90.6%	95.7%	93.8%	94.8%		
Nat(b)	H4.1d % of new tenancies sustained for more than one year by source of let: nominations from RSLs	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		



















Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	N/A	N/A	94.4%	92.2%	92.4%	88.6%	90.7%	93.9%	91.6%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	N/A	9.4%	6.9%	6.7%	1.9%	1.5%	1.4%	1.8%	1.8%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	N/A	86%	87%	83%	60%	54%	82%	75%	This target is a composite of major and minor adaptations, so results can vary. Recommendations from the SHBVN validation visit and a review of the major adaptations process will be implemented during 2015/16 with the aim of improving the overall process.	
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	N/A	78	41	82	71	37	44	27	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	
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	N/A	16.7%	5.0%	11.0%	6.8%	27.8%	4.5%	4.2%	16.7%		
Nat(b)	H4.5a No of court actions initiated	N/A	49	100	100	44	18	22	24	12		
Nat(b)	H4.5b No of repossession orders granted	N/A	13	24	27	7	6	6	6	5		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	N/A	7	4	11	2	5	1	1	2		
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	1	0	0	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	N/A	14.9	14.7	15.6	17.4	16.0	15.9	13.7	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	13.6	9.8	15.7	12.3	15.8	13.4		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	N/A	6.7	7.6	8.0	8.5	7.1	8.1	4.9	16.2	Increase due to reclassification of Cameron Park Brae as LA furnished dwelling as per Scottish Gov	
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	N/A	N/A	13.8	15.1	13.5	15.0	13.9	15.0	14.1		





Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	N/A	13.7	7.9	10.5	10.4	12.0	9.3	9.3	12.7		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	N/A	0.3	1.6	0.9	0.0	0.8	0.9	0.6	0.6		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	N/A	0.0	17.3	15.1	14.9	5.9	17.4	15.2	9.5		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	N/A	N/A	10.0	0.0	0.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	N/A	13.7	12.4	16.5	11.7	23.5	0.0	0.0	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	9.9%	18.5%	23.7%	15.2%	14.1%	13.4%	22.5%	The high percentage of refusal has resulted in the Council seeking further clarification on recording of refusals. The Council is also 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%	100%	100%	82.6%	100%	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				N/A		
Local	H4.11bi Housing Options: Number of cases closed in period with outcomes	N/A	728	1,216	1,228	Not measured for Quarters				N/A		
Local	H4.11bii Housing Options: Number of applications made	N/A	555	505	584	Not measured for Quarters				N/A		
Local	H4.11biii Housing Options: Number who chose not to make a homeless application	N/A	N/A	411	N/A	Not measured for Quarters				N/A	Unable to provide this data due to the introduction of PREVENT 1 from The Scottish Government. Standardised outcomes for Scotland.	
Local	H4.11biv Housing Options: Number who lost contact	N/A	0	91	177	Not measured for Quarters				N/A	Figures relate to Housing Options Cases closed in the period	

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H4.11bv Housing Options: Number of other applications	N/A	N/A	209	N/A	Not measured for Quarters				N/A	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%	42.0%	37.8%	44.2%	46.3%	44.7%		
Local	H4.18b % allocations by group: Waiting List	40.0%	38.4%	35.2%	37.4%	40.6%	36.0%	35.6%	36.1%	39.8%		
Local	H4.18c % allocations by group: Transfer List	20.0%	20.1%	24.2%	20.2%	17.5%	26.1%	20.2%	17.6%	15.5%		





5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	90%	78%	N/A	N/A	Not measured for Quarters				N/A	Results relate to survey undertaken in 2012. The latest survey is due to take place Sept/Oct 2015	
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	N/A	99.5 %	99.5 %	97.3 %	102.1 %	102.1 %	100.7 %	98.7 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	N/A	2.6%	2.9%	2.8%	2.9%	2.8%	2.9%	2.5%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.75%	0.63%	0.61%	0.61%	0.66%	0.54%	0.61%	0.53%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.37%	3.3%	3.1%	3.7%	3.8%	3.6%	3.1%	3.4%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	28	28	31	35	36	34	35	34	26		
Local	H5.7a No of properties let within: 0-2 weeks	N/A	96	19	43	12	8	13	10	19		
Local	H5.7ai % of properties let within: 0-2 weeks	30%	27%	4.7%	11%	10.5%	8.5%	16%	10.2%	18.4%	44% of the tenancies terminating in the period were for reasons of death or abandonment. These terminations tend to make for longer voids. Good performance in weeks 2-4 meant that the re-let target was met by week 4.	
Local	H5.7b No of properties let within: 2-4 weeks	N/A	192	233	159	44	39	34	43	49		
Local	H5.7bi % of properties let within: 2-4 weeks	40%	37%	57.5%	41.1%	38.6%	41.5%	42%	43.9%	47.6%		



Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.7c No of properties let within: 5-8 weeks	N/A	150	130	138	43	34	26	37	31		
Local	H5.7ci % of properties let within: 5-8 weeks	25%	29%	32.1%	35.7%	37.7%	36.2%	32.1%	37.8%	30.1%		
Local	H5.7d No of properties let within: 9-16 weeks	N/A	39	22	38	13	13	6	7	3		
Local	H5.7di % of properties let within: 9-16 weeks	4%	7%	5.4%	9.8%	11.4%	13.9%	7.49%	7.1%	2.9%		
Local	H5.7e No of properties let after 16 weeks	N/A	1	1	9	2	0	2	1	1		
Local	H5.7ei % of properties let after 16 weeks	1%	0.2%	0.3%	2.3%	1.8%	0%	2.5%	1%	1%		
Local	H5.8 % of current tenants owing more than £250	N/A	2.23%	2.5%	2.4%	2.6%	2.4%	2.3%	2.4%	1.9%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	N/A	£65,256.	£16,245.	£16,546.	£24,465.	£24,286.	£22,545.	£16,546.	£25,568.		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	N/A	496	398	419	629	634	572	419	649		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	N/A	£41,526.	£35,133.	£38,175.	£55,590.	£61,544.	£47,742.	£38,175.	£53,539.		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250	N/A	256	212	240	347	386	289	240	332		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	N/A	£50,967.	£46,563.	£52,603.	£62,519.	£57,051.	£62,350.	£52,603.	£62,754.		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500	N/A	143	127	149	177	162	173	149	180		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	N/A	£49,651.	£39,746.	£41,404.	£47,924.	£48,129.	£50,579.	£41,404.	£52,036.		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	N/A	81	66	68	80	79	83	68	87		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	N/A	£38,707.	£37,648.	£38,065.	£45,693.	£44,651.	£34,298.	£38,065.	£43,613.		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	N/A	45	43	44	53	51	39	44	50		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	N/A	£62,887.	£100,034.	£90,824.	£109,775.	£95,286.	£87,428.	£90,824.	£76,713.		

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	N/A	46	70	63	66	62	53	63	51		
Local	H5.10 Former tenant arrears - value	N/A	£118,248	£109,528	£83,123	£131,861	£93,824	£109,272	£83,123	£94,369		
Local	H5.11 % of tenants giving up tenancy in arrears	N/A	27%	27.5%	22.2%	27.6%	22.1%	23.2%	22.2%	33.6%		
Local	H5.12 % of Former Tenants Arrears written off & collected	N/A	112.8%	69.7%	125.9%	5.1%	60.7%	58.6%	125.9%	5.3%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2012/13	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	N/A	50	58	39	19	15	0	5	6		
Local	H6.1b No of encampments ended within period	N/A	56	57	35	16	15	1	3	7		
Local	H6.1c Average duration of encampments ended within period (days)	N/A	50	37	29	47	16	13	5	58		
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	2013/14	2014/15	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	14.29%	11.6%	9.8%	8.7%	8.9%	9.6%	9.6%	9.5%		
Local	H7.2 % absence (craft & manual staff)	3%	3.06%	4.3%	4.3%	3.1%	5.3%	3.3%	5.5%	6.6%	Due to staff non-availability there is currently no information available to allow further analysis of this indicator.	
Local	H7.3 Rate of Return on investment	7.7%	3.84%	3.18%	2.6%	Not measured for Quarters				N/A	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	