






# 2014/15 Quarter 1 Chief Executive's Office Performance Report - Performance Indicators













## Committee

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	94.5%	97.5%	96.9%	96.2%	98.6%	96.9%	97.9%	96.9%	217 of 224 Freedom of Information requests answered within 20 working days.	
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure		N/A	27%		Measured annually				Measured annually	27% of the turnover was out sourced on contract to MMS Almac. This equated to 117 jobs	
Nat(b)	CE070 Complaints received per 1,000 population		5.6	4.9		2.0	1.0	1.1	1.1	1.8	169 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		N/A	36%		30%	40%	38%	42%	26%	16 Upheld and 4 Part Upheld from 98 Frontline Resolution (20%) 17 Upheld and 7 Part Upheld from 71 Investigative Stage (34%) 33 Upheld and 11 Part Upheld from 169 Total (26%)	
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%	75%	100%	100%	98.9%	100%	75%	This is the first quarter where the indicator standard was raised from 'adequate' to 'good'. 43 out of 57 participants rated the consultation as 'good' or above. The Sustainable Education Review: Teachers Workshops received the poorest feedback and 1 in particular only received 20% at 'good' or above.	
Local	CE066 Freedom of Information - Customer Satisfaction Index		N/A	N/A		Measured annually				Measured annually		
Local	CE068 Complaints - Customer Satisfaction Index		N/A	N/A		Measured annually				Measured annually		




## 2014/15 Quarter 1 Community Care and Criminal Justice Performance Report – Performance Indicators




Community Care Services												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	% of people contacted by the Access Team Manager who are satisfied that their needs were taken into account and their reason for contacting the service was addressed	80%	N/A	92%		100%	100%	100%	80%	77%	Of 13 people surveyed, 3 felt their needs were not being met due to delays in the services being provided.	
Local	CommS549/ CommS603 % of service users receiving a service within 28 days of assessment	100%	98.24%	86.9%		90.41% 66 of 73	76.6% 108 of 141	92.8% 103 of 111	91.5% 108 of 118	95.0% 113 of 119	Of the 6 that missed target, 4 were due to delays in providers being able to meet the requirements. 1 was due to the service user being slow to respond and the final one was missed by one day.	
Nat (b)	CommS225a(ii)/ CommS604 Number of Service Users waiting more than 28 days to be discharged from hospital into a more appropriate community based setting.	0	11	15		4	7	4	0	4	In Q1, 1 service user was delayed due to a family dispute, 2 service users were delayed do to suitable services not being available. 1 Service user was delayed due to a disagreement over their assessment.	
Nat (b)	CommS-SW4 % of Adults satisfied with Social Care or Social Work services	Data Only	60%	N/A		Published Annually (March 2015)					46.9% in 2010/11.	
Nat (b)	Number of respite weeks provided for informal carers.	Data Only	1,313	N/A		Published Annually (March 2015)					The total number of respite hours is on an increasing trend from 962 in 2011/12. Early indications are figures for 2013/14 will continue this trend.	



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	% of people receiving care & support who report having things to do	Data Only	N/A	96.7%		96.3%	96.2%	99.1%	95.3%	96.1%	This is the first year of the measure so there is no formal target, but against the Moray 2023 target of 90% performance in this measure is very good.	
Local	% people receiving care & support who report feeling safe	Data Only	N/A	96.7%		96.8%	94.2%	96.8%	97.9%	97.4%	This is the first year of the measure so there is no formal target, but against the Moray 2023 target of 90% performance in this measure is very good.	
Local	CommS230a % of carers satisfied with their involvement in the design of the care package.	90%	98.74%	86.2%		N/A	N/A	83%	88%	92.7%	38 out of 41 carers were satisfied with their involvement. All three felt it was difficult to communicate with multiple agencies and Quarriers have responded by more regular contact and providing referrals to agencies who can assist. 3 Carers gave null responses and were excluded from this measure.	
Local	CommS230b % of carers who feel supported and capable to continue their role as a carer.	90%	95.09%	95.7%		N/A	N/A	92%	100%	97.7%	43 out of 44 Carers assessed felt they were able to continue. The one who was not capable has been referred for respite and additional support.	
Local	CommS544 Number of people in the period taking SDS option 1.	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	12	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	CommS607 Number of people in the period taking SDS option 2.	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	11		
Local	Number of people in the period taking SDS option 3.	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	251		
Local	Number of people in the period taking SDS option 4.	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	8		


Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS-SW2 Direct payments spend on adults 18+ as a % of total social work spend on adults 18+	Data Only	2.29%	N/A		Published Annually (March 2015)					Scotland was 5.92% in 2012-13.	
Local	Number of referrals made to Morinfo	Data Only	N/A	143		N/A	N/A	N/A	143	19	This is a cumulative figure and will increase accordingly every quarter. Currently quarter 1 is below the expected trajectory.	




### Re-ablement and Home Care


Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS536b/ CommS-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	34.1% or more	39.8%	N/A		Published Annually (March 2015)					Moray currently has over 5% more people in intensive home care as opposed to permanent care when compared to the scottish average.	
Local	CommS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	95.24%	92.31%		90%	100%	100%	100%	Not Available	Figures for Q1 and Q2 will be reported in Q2.	
Nat (b)	CommS-SW1 Home care costs for people aged 65 or over per hour (£)	Data Only	£23.58	N/A		Published Annually (March 2015)					Moray was above the Scottish Average of £20.48 in 2012/13.	


East and West Teams												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS538 % of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	87.37%	84.34%		100%	69.48%	70.15%	93.78%	84.3%	The number of assessments authorised dropped this quarter. In order for this measure to remain a priority it has now been included in monthly reporting and it is now broken down by team in order help pin-point where improvements can be made.	
Local (b)	CommS606 / CommS239h65+b Proportion of service users 65+ in permanent care as a percentage of the overall number of people receiving personal care.	Data Only	33.05% 508 of 1537	35.36% 540 of 1527		32.63% 508 of 1557	33.50% 521 of 1555	34.37% 530 of 1542	35.36% 540 of 1527	33.04% 529 of 1601	For information.	
Local	Rate per 1000 population of those over 65 who are in permanent care.	29.5	N/A	29.87		N/A	N/A	N/A	29.87	28.85	Updated population figures showing a higher number of those over 65as well as a drop in those in permanent care has meant that there are well under the target 29.5 people over 65 in permanent care.	

Drug and Alcohol												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS492 % of assessments offered within 72 hours of referral receipt	100%	99.07%	100%		100%	100%	100%	100%	100%	74 of 74 all had an assessment completed within 72 hours of referral.	
Local (b)	CommS608/ CommS551 % of service users receiving a first treatment appointment within 3 weeks of referral	100%	96.50%	100%		100%	100%	100%	100%	100%	94 of 94 people went from referral to treatment in 3 weeks.	



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	% 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%	82 of 82 clients had Personal outcomes and have had their performance mapped during quarter 1.	

Community Mental Health												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS529 % reduction in suicide rates from baseline (2002)	Data only	26.67% increase	N/A		Published Annually (Q2)						
Local	% of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	N/A	N/A		N/A	N/A	N/A	N/A	19.35%	This is a completely new measure for this team the team managers and service manager are looking to address the process issues that this target has highlighted.	
Local	CommS612/ CommS555 % of Service Users (supported by the social work Mental Health team) involved in the development of their support plan	100%	100%	98.5%		100%	100%	100%	93.8%	100%	Of the 79 Service Users who this measure were relevant, all felt they were involved in the development of their support plan.	



Specialist Support Services – Transitions												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	The projected cost of transition per week to a community care service	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	£5,918		

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	The number of people who are due to transition into community care services	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	14		

### Specialist Support Services - Learning Disability

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS614 Number of people with a Learning Disability in employment or preparing for employment	Data only	64LD 34ASD	59LD 33ASD 92 Tot		80	76	63LD 38ASD 101 Tot	59LD 33ASD 92 Tot	70LD 37ASD 107 Tot	38 in paid employment 27 in Voluntary work or work experience placements 8 in Training 34 Preparing for employment	
Local	% of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%	N/A	N/A		N/A	N/A	N/A	N/A	66.00%	This is a completely new measure for this team the team managers and service manager are looking to address the process issues that this target has highlighted.	

### Criminal Justice

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%		100%	100%	100%	100%	100%	95 reports	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	98.80%	100%		100%	100%	100%	100%	95.65%	23 CPOs - 22 CPOs with supervision all seen within one week. 1 – paperwork not available.	

## 2014/15 Quarter 1 Corporate Services Performance Report - Performance Indicators




### Corporate Services - Audit

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 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%		24%	45%	62%	83%	18%	The planned work is behind schedule with staff resources having been utilised to conclude prior year projects carried forward. The implementation of the audit management package acquired under DBS has also impacted on the delivery of the plan in the short term. The intention is to use the package to improve the efficiency of the service to bring this indicator back on target.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%			80%	80%	80%	82%	75%	This indicator remains challenging for the reasons outlined above. Taking forward a range of different projects at any one time provides flexibility for the audit team and the staff in areas being audited, however it does have the effect of projects being completed on an as and when time permits basis. The audit management package should shorten the duration of individual audits and improve the turnaround times of reports as measured by this indicator.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes		Measured annually				Measured annually	The annual governance statement was prepared, approved by Committee and available for inclusion in the Council's draft annual accounts by the agreed date of 30th June 2013. The statement for the current year is on target for delivery on time.	





### Corporate Services - Corporate Resources

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 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%			Measured annually				Measured annually	This indicator has risen slightly from the previous year and is below the Scottish Average of 4.67%. It is in the mid range of all 32 local authorities but ranks 2nd in	






Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											the family Benchmark grouping. Angus 4.58% Argyll & Bute 5.93% Highland 7.29% Midlothian 3.56% <b>Moray 4.28%</b> Scottish Borders 6.1% Stirling 5.5%	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data Only	£27,371							Measured annually	This indicator has improved from the previous year and is below the Scottish Average of £31,778 and is ranked 8th of all 32 local authorities. Moray is ranked 2nd in the family Benchmark grouping. Angus £ 31,908 Argyll & Bute £46,318 East Lothian £22,479 Highland £43,356 Midlothian £48,041 <b>Moray £27,371</b> Scottish Borders £48,448 Stirling £45,913	





### Financial Services - Accountancy

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 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	Submitted on time	
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes						Measured annually		
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes						Measured annually		
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	73%		50%	100%	66%	66%	100%		










## Financial Services - Payments

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 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%	91.0%	84.7%	85.8%	86.8%	85.9%	91.0%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.65%	99.76%		99.66%	99.82%	99.75%	99.81%	99.78%	There were 15397 employees paid in quarter one. 34 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.93%	99.96%		99.94%	99.96%	99.96%	99.98%	99.96%	The value of payments made in quarter one was £26,744,503.87. The value of incorrect payments was £9,769.91.	


## Financial Services - Revenues

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£35.64	N/A		Measured annually				Measured annually		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£68.09	£69.20		Measured annually				Measured annually		
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£11.58	£12.52		Measured annually				Measured annually	The increase in the Council Tax Cost of Collection is attributable to a number of factors: (a) an increase in the calculation of property costs which are payable by services which occupy the Annexe on the Council HQ Campus; (b) a contraction in the council's in-year collection percentage at 31 March 2013 resulting from the ongoing recession and the exercise to convert to Civica's OPENRevenues software suite which meant the council having to pay a negative incentive to the Scottish Water Authority for performance in 2012-13 in the following financial year.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	23.9%	95.6%	95.1%	28.9%	28.6%	55%	81.3%	95.1%	28.9%		





## Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	8	6.6	6.7		Measured annually				Measured annually	The figure is broadly similar to last years with ongoing support provided to Head Teachers through an early intervention approach and active case management for those on sickness absence.	
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	9	10.8	10.2		Measured annually				Measured annually	The Council has had a recent focus on short-term absence and while a number of factors are likely to be relevant it is hoped this work has had an influence.	
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	60	228	287	49	75	71	61	80	49		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	136	476	610	199	133	140	178	159	199	April-June 6 Corporate 102 Education 91 Maybank 199 TOTAL	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	33%	33%	34.4%		Measured annually				Measured annually	This indicator has increased slightly this year due to a female member of staff joining the corporate management team at Director level.	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	43.9%	43.9%	44.9%		Measured annually				Measured annually	The small increase in this indicator is due to a slight increase in the number of females at 3rd tier level.	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 2 years)	91	364	361	65	162	86	59	54	65		
Local	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%		100%	100%	75%	100%	100%		
Local	CS146 Human Resources - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually		



## Human Resources and ICT - ICT Applications


Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	90%	92%	91%		20%	45%	67%	91%	18%	As a cumulative result, this is around the percentage complete as expected at this point in the reporting cycle.	

## Human Resources and ICT - ICT Infrastructure





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	89.3%	92.8%		93%	94.6%	90.2%	93.1%	92.7%	1853 out of 1998 calls resolved within target for all call priorities during Q1 2014/15.	
Local	CS147 Schools ICT - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually		
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data Only	N/A	N/A		Measured annually				Measured annually		
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.6%	100%		100%	100%	100%	100%	99.99%	There were 13 minutes of downtime during Q1 2014/15; 6 minutes on 29th April and 7 minutes on 29th May. However this was for planned maintenance as opposed to faults so technically should not count as downtime.	

## Legal and Democratic Services - Customer Services




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 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%		84.78%	89.56%	90.94%	90.47%	85.84%	A report has been submitted to the Corporate Management Team highlighting the quarter 1 performance and the action plan that has been put in place.	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	77.77%	55.6%		50.3%	54.76%	54.05%	62.32%	54.74%	A report has been submitted to the Corporate Management Team highlighting the quarter 1 performance and the action plan that has been put in place.	



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	91.9		Measured annually				Measured annually	All Access Points 91.9 Buckie 78.4 Elgin 97.2 Keith 97.0 Forres 93.9	

### Legal and Democratic Services - Democratic Services



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 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%	80%	90%	100%	90%	89%	80%	2 of 10 delayed – due to reports being returned for revisions.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	82%	84%	60%	100%	67%	90%	84%	60%	4 of 10 delayed due to work pressure/leave	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	85%	86%	70%	80%	83%	90%	84%	70%	3 of 10 delayed – due to work pressures and leave	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	88.3		Measured annually				Measured annually		

### Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS035 (C&C) Council House Sales - Percentage of house sales completed within statutory 26 weeks	80%	85.7%	100%		100%	100%	100%	100%	50%	4 of 8	
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%	8 of 8	12 of 12	
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data Only	0.43%	N/A		Measured annually				Measured annually	This figure has been amended down to from 0.47% after a more consistent approach was agreed by the SOLAR benchmarking working group.	

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS132 Cost per hour of providing legal work	Data Only	£41.50	N/A		Measured annually				Measured annually	This figure has been amended down to from £45.27 after a more consistent approach was agreed by the SOLAR benchmarking working group.	
Local	CS136 Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A	81.2	Measured annually				Measured annually		

### Legal and Democratic Services - Registrars

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

# 2014-15 Quarter 1 Development Services Performance Report - Performance Indicators





## Strategy Building Standards








Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv212	Percentage of building warrant first reports issued within 20 working days	100%	n/a	90.67%	92%	90%	80.75%	90.5%	91.4%	170 / 186	
Local	ENVVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	7.5	9	9	7	9	7	7		
Local	ENVVDV041b	BS - Average number of days taken to respond to Mid Range applications	15	14.5	14	14	14	14	14	15		
Local	ENVVDV043b	BS - Average number of days taken to respond to Major applications	15	12.5	14	16	13	12	15	12		
Local	ENVVDV046b	BS - Average number of days taken to respond to amended plans	15	5	5	4	6	6	7	5		

## Strategy Development Management

Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENVVDV132a	DC - Percentage of all planning applications submitted online	n/a	43%	43.58%	46.7%	45%	41.35%	41.73%	44.05%		
Nat(b)	SDS2a	Average time (weeks) to deal with major planning applications	n/a	53.6	96.6	124.9	159.9	25	110.1	n/a	No major applications determined in period	
Nat(b)	SDS2ai	Number of major planning applications determined	n/a	9	11	3	1	3	4	0		





Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	16.7	13.5	13.6	11.1	14	11.5	6.8		
Nat(b)	SDS2bi	Number of local planning applications determined	n/a	1,002	987	277	233	231	234	216		

## Strategy Environmental Health



Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv215b	Cost of environmental health services per 1,000 population.	n/a	£15,607	n/a	Not measured for Quarters				Not measured for Quarters	Local Financial Returns for 13/14 will not be available until September/October 2014	
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	95%	90%	100%	100%	83%	100%	100%	4 from 4	
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	92%	90%	100%	88%	93%	87.5%	88.8%	16 from 18	
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	82.5%	78.5%	79.2%	78.5%	78.7%	78.8%	78.99%	974 of 1233 premises	
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	100%	87.5%	100%	80%	N/A	100%	100%	2 from 2	
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%	100%	100%	100%	N/A	73%	8 from 11	
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	94%	94%	95%	97%	96%	91%	98%	148 from 151	



## Strategy Strategic Planning and Economic Development

Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				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%	Not measured for Quarters				Not measured for Quarters		
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	n/a	n/a	Not measured for Quarters				Not measured for Quarters	By the time the Local Plan is adopted in September 2015 it will be 6.75 years old. The Development Plan scheme is updated at least once a year and submitted to Scottish Ministers. It was submitted in Jan 2014 and is posted on-line <a href="http://www.moray.gov.uk/downloads/file91348.pdf">http://www.moray.gov.uk/downloads/file91348.pdf</a>	
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5 year supply	Yes	n/a	Yes	Not measured for Quarters				Not measured for Quarters	On 17 June 2014, The Planning & regulatory Services Committee received a report on its Annual Housing Land Audit.	
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	n/a	N/A	Not measured for Quarters				Not measured for Quarters	The Council carries out Town Centre Health Checks every two years. The next survey is due in July/August 2014. The figure should be available later this year (2014).	


## Strategy Trading Standards

Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	n/a	96.1%	96%	Not measured for Quarters				Not measured for Quarters		
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	n/a	£7,749	n/a	Not measured for Quarters				Not measured for Quarters	Local Financial Returns for 13/14 will not be available until September/October 2014	

Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENV DV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	n/a	n/a	100%	Not measured for Quarters				Not measured for Quarters		
Local	ENV DV217	Welfare Benefits clients – estimated benefit gain	n/a	£1,661,000	£1,946,027	£360,000	£494,000	£624,000	£468,027	£479,000		
Local	ENV DV218	Welfare Benefit clients – percentage of clients with successful claims and appeals	n/a	71%	82%	77%	83%	80%	89%	72%		
Local	ENV DV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	98%	Not measured for Quarters				Not measured for Quarters		

### Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENV DR074a	% 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%	85%	89%	90%	87%	198 planning applications were received during the quarter, of which 173 were processed within timescale. Target was missed due to additional workload associated with the reviewing and responding to representations made the Moray Proposed Plan (Schedule 4 input)	
Local	ENV DR074b	% 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%	N/A	100%	0%	100%		

Code	PI Code	Short Name	Current Target	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074biii	% of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	100%	100%	100%	100%	100%	100%	100%	All 4 category B (major developments) application consultations received within the period were returned to the planning department within the target time	





## 2014/15 Quarter 1 Direct Services Performance Report - Performance Indicators





### Consultancy Engineering Design Services

Cat	Code & Name	Target	2011/ 12 Value	2012/ 13 Value	2013/ 14 Value	H2 2012/ 13 Value	H1 2013/ 14 Value	H2 2013/ 14 Value	Q1 2013/ 14 Value	Q2 2013/ 14 Value	Q3 2013/ 14 Value	Q4 2013/ 14 Value	Q1 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	n/a	87.24	n/a	87.34	87.24	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	n/a	100%	n/a	100%	100%	Not measured for Quarters				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	n/a	100%	n/a	100%	100%	Not measured for Quarters				Not measured for Quarters		
Local	Envdr209 % of projects costing less than £100k that were within target budget	n/a	n/a	n/a	70%	n/a	88%	0%	Not measured for Quarters				Not measured for Quarters	0 of 2 for the half year to March 7 of 10 for the year	
Local	Envdr210 % of projects costing more than £100k that were within target budget	n/a	n/a	n/a	50%	n/a	N/A	50%	Not measured for Quarters				Not measured for Quarters	1 of 2 in the year. Newton Bridge was over budget. The reason for the overspend was that the steelwork could only be inspected after the deck was removed. The steelwork was found to be badly corroded.	









## Environmental Protection Building Cleaning & Catering

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H2 2012/13	H1 2013/14	H2 2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	n/a	n/a	n/a	£0.75	n/a	£0.76	£0.75	£0.75	£0.78	£0.75	£0.75	£0.74		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	n/a	n/a	n/a	72%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	The figure of 72% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2014	
Local	Envdr213 Unit cost per square metre for Building Cleaning	n/a	n/a	n/a	£0.0478	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Costs per annum £1,790k Gross Internal Square Metres 37,480,000  4.78 pence per square metre per year	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	48.5%	50.48%	50.86%	n/a	49.69%	51.98%	50.92%	47.96%	51.92%	52.03%	50.2%		

## Environmental Protection Lands & Parks/Countryside/Access





Cat	Code & Name	Target	2011/12	2012/13	2013/14	H2 2012/13	H1 2013/14	H2 2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£20,000	£20,491	£20,245	n/a	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters		
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	n/a	N/A	93%	79%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	From Citizens Panel Survey of Environmental Services 2014 Parks 259/318 81% Open Spaces 259/336 77% Parks & Open Spaces 518/654 79%	

## Environmental Protection Waste Management



Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr216 Gross cost of refuse collection per premise	n/a	£68.99	£76.90	£74.55	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	£3,426,769.69 for 45966 properties	
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	n/a	£118.30	£122.70	£88.79	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	4,081,237.69 for 45966 properties	
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	n/a	£9,901	£7,868	£7,966	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	The output for 2012/13 was estimated only. 2012/13 with an expenditure of 787705 and a population at 92910 is 8478 per 1000 head of population.	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	n/a	n/a	88%	94%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Citizen's Panel Survey March 2014	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	n/a	n/a	79%	n/a	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters		
Local	Envdr222 % of Biodegradable Municipal Waste that is recycled	n/a	n/a	n/a	56%	n/a	58.7%	53.3%	Not measured for Quarters				Not measured for Quarters	8566t diverted, 7491 landfilled therefore 53.3% recycled - winter period will be less than summer	
Local	ENVDR068a The Cleanliness Index score achieved following inspection	75	80	84	83	n/a	N/A	83	Not measured for Quarters				Not measured for Quarters		
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled	50%	45.4%	52.7%	57.74%	n/a	61.5%	52.9%	Not measured for Quarters				Not measured for Quarters		











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

## Roads Maintenance Fleet Services

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H2 2012/13	H1 2013/14	H2 2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£207		
Local	Envdr224 Net savings for Pool Cars	n/a	n/a	£176,335	£188,489	n/a	£94,244	£94,245	Not measured for Quarters				Not measured for Quarters	Figures take into account depreciation and taxation.	
Local	Envdr225 % of Customers satisfied with Fleet Services	n/a	n/a	n/a	n/a	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50 %	95.85 %	95.67 %	96.26 %	n/a	96.11 %	96.41 %	96.32 %	95.91 %	95.79 %	97.05 %	95.81 %		





## Roads Maintenance Roads Maintenance

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H2 2012/13	H1 2013/14	H2 2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£180	n/a	n/a	£716		£399	£317	£258	£142	£199	£118	£151		
Local	Envdr227 Cost of winter maintenance per kilometre of roads	n/a	n/a	n/a	£898	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters		



Cat	Code & Name	Target	2011/12	2012/13	2013/14	H2 2012/13	H1 2013/14	H2 2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	n/a	n/a	n/a	£3,289	n/a	£1,998	£1,292	£1,190	£808	£493	£798	£821		
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	£1,000	£4,209	£4,153	£4,005	n/a	£2,397	£1,609	£1,447	£950	£692	£917	£972		
Local	Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Industry inflation figure)	n/a	n/a	n/a	98.73%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	This is the latest (2012/13) Depreciated Replacement Cost/Gross Replacement Cost DRC/GRC ratio expressed as a percentage of the previous (2011/12) DRC/GRC ratio.	
Local	Envdr231 % of the public satisfied with the Roads Service	n/a	n/a	58.5%	51%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Results from Citizens Panel Survey February 2014	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	94.8%	95.6%	95.2%	n/a	92.9%	96.8%	92.3%	93.8%	97%	96.7%	100%		
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	31%	22.6%	22.3%	19.3%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Ranked 5th in Scotland for A class roads.	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	n/a	21.3%	18.9%	15.9%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Ranked 1st in Scotland for B class roads.	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	n/a	23.5%	23.3%	21.5%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Ranked 3rd in Scotland for C class roads.	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	n/a	30.2%	31.3%	32.1%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Ranked 7th in Scotland for unclassified roads.	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	41.99%	26.1%	26.1%	25.2%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Ranked 2nd in Scotland overall.	





## Transportation Car Parks





Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	53%	n/a	n/a	54%	n/a	51%	56%	51%	52%	50%	57%	50%	Monitoring survey undertaken 19 - 31 May 2014	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	n/a	n/a	n/a	£570,000	n/a	£294,000	£570,000	Not measured for Quarters				Not measured for Quarters	At the end of 4th quarter Income generated is £655k (after transfer of income to Lossie Green trust) with a revenue maintenance figure of £85k	
Local	Envdr234 % of customers satisfied with the car parks	n/a	n/a	n/a	86%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Of the 228 car users surveyed in the car parks 86% thought the charges were reasonable while 14% thought they were not	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	72%	67%	85%	Not measured for Half Years	Not measured for Half Years		86%	85%	85%	86%	86%	On target - Figures do not include Lossie Green & Lossie Wynd because there is no short stay tariff option at those car parks	

## Transportation Harbours Services (including dredger)






Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	n/a	n/a	n/a	£311	n/a	£507	£311	Not measured for Quarters				Not measured for Quarters	At the end of Quarter 4 Expenditure (Capital £96,000 & Revenue £65,000) - Less Income of £77,000 - divided by 270 berths = £311. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	n/a	n/a	n/a	£446,000	n/a	£192,000	£426,000	Not measured for Quarters				Not measured for Quarters	At the end of the 4th quarter year period 2013/14 Expenditure (Capital £120,000 & Revenue £641,000) - Less Income of £335,000 = £426,000. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours.	

Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr237 % of harbour users who are satisfied with the facilities	n/a	n/a	n/a	58%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Of the 300 surveys sent out to harbour users 86 returns were received. 58% of returns thought the facilities were either good or adequate with 30% stating they were poor. 12% did not express an opinion. The harbour users were asked to describe the following facilities - availability of berths, overall tidiness, lighting, size of berths. There was an 'other' box where they could specify what they wanted to describe. In this category security was the main issue.	
Local	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	n/a	N/A	41	20	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	No dredging (plough or external contractor digging) in Q4	



## Transportation Public Transport


Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	n/a	n/a	n/a	55%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	In the Citizen's Panel of the 85 who responded 55% were either satisfied or very satisfied with the provision of school transport. Of the 45% remaining only 5% were dissatisfied with the service.	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	n/a	n/a	n/a	80%	Not measured for Half Years	Not measured for Half Years		Not measured for Quarters				Not measured for Quarters	Out of the 54 passengers surveyed 80% are satisfied with the service provided, 20% would like to see the service extended into evenings and weekends.	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£2.70	n/a	n/a	£2.67	n/a	£2.63	£2.71	£2.63	£2.63	£2.71	£2.70	£3.22		
Local	Envdr241 Net unit cost per passenger per trip of the Dial-A-Bus Service	n/a	n/a	n/a	N/A	n/a	N/A	N/A	£3.54	N/A	N/A	N/A	£3.99		

## Transportation Statutory & General Transportation

Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074a % of Category A (Householder and minor developments) planning applications returned to planning department within target time of 10 working days or receiving all relevant information	88%	87.7%	88.2%	88%	Not measured for Half Years	Not measured for Half Years		88%	85%	89%	90%	87%	198 planning applications were received during the quarter, of which 173 were processed within timescale. Target was missed due to additional workload associated with the reviewing and responding to representations made the Moray Proposed Plan (Schedule 4 input)	
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	n/a	100%	67%	Not measured for Half Years	Not measured for Half Years		100%	N/A	100%	0%	100%		
Local	ENVDR074biii % of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	83%	100%	100%	n/a	100%	100%	100%	100%	100%	100%	100%	All 4 category B (major developments) application consultations received within the period were returned to the planning department within the target time	
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%		100%	100%	n/a	100%	100%	100%	100%	100%	100%	100%	4 of 4	
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%	100%	n/a	100%	100%	100%	100%	100%	100%	100%	17 of 17	

## Transportation Traffic Management

Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	n/a	n/a	94%	n/a	96%	92%	96%	97%	93%	90%	96%	23/24	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	n/a	n/a	100%	Not measu	Not measured for Half Years		Not measured for Quarters				Not measu		



Cat	Code & Name	Target	2011/ 12	2012/ 13	2013/ 14	H2 2012/ 13	H1 2013/ 14	H2 2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Q4 2013/ 14	Q1 2014/ 15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
						red for Half Years							red for Quarte rs		
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	n/a	n/a	n/a	1,057	Not measu red for Half Years	Not measured for Half Years						Not measu red for Quarte rs	895 applications and 162 enquiries received for the year	




# 2014/15 Quarter 1 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	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS601.1 % of Co-ordinated Support Plans created and reviewed within required timescales	100%	96.1%	97.6%		100%	94%	100%	100%	100%	6 CSPs were created/reviewed during quarter 1	✓

Integrated Children's Services Looked After Children												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81%	81.03%		83%	82%	80.1%	79%	81%		✓
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.55%	7.75%		7%	8%	8%	8%	8%		✓
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.63%	9%		7%	10%	9%	10%	9%		✓
Local	CSCF001d % of Looked After and Accommodated Children in secure placement	1%	2.08%	1.75%		3%	1%	2%	1%	0%		✓
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		7.5	7.7	8.1	8.1	8.2		⚠
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.88	9.23		8.7	9	8.7	10.5	10.3		⚠
Local	CSCF002 % Looked After and Accommodated Children and Young People showing evidence of progress at Review.	78%	79.25%	69.38%		65%	70%	71.5%	71%	71%	64 of 90 LAAC reviewed during quarter 1 showed progress	⚠
Local	CSCF018 % users of voluntary sector services showing evidence of progress	72%	73%	70%		69%	72%	70%	69%	71%	64 of 90 users reviewed during quarter 1 showed evidence of progress	⚠

Lifelong Learning Leisure Management												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	1226	5052	5320		1282	2530	3708	5320	1281		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	1383	5446	5682		1370	2531	3900	5682	1390		

Lifelong Learning Libraries & Museums												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS511.2 Number of borrowers as a percentage of the population	13.6%	22.33%	19.93%		12.82%	16.53%	18.38%	19.93%	11.08%	The number of active borrowers has not yet improved following the closure of 4 libraries and removal of a mobile library in November 2013. A promotional programme has been put in place.	
Local	EdS505.08 Number of visitors to heritage attractions	9,399	35,805	40,346		11,665	20,289	5,463	2,929	7,487	The total for quarter 1 is below target because it does not include visits to Tomintoul Museum as a figure is not available at this time. (During quarter 1 last year there were over 3,000 visits to Tomintoul Museum).	
Local	EdS505.11 Number of people engaging with heritage attractions	15,500	61,519	57,045		16,537	32,784	46,268	57,045	14,152	As above, the total for quarter 1 is below target because it does not include figures for Tomintoul Museum. (During quarter 1 last year there were more than 100 indirect visits to Tomintoul Museum).	

Lifelong Learning Sports Development												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	336	2,262	2,035		557	1,302	1,679	2,035	360		
Local	EdS006.4 Number attending coach education and training courses	50	334	319		78	66	37	138	83		








# 2014-15 Quarter 1 Housing & Property Services Performance Report - Performance Indicators










## 1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Nat(b)	H1.4a % of 1st stage complaints resolved		100%	100%	100%	100%	13/13	
Nat(b)	H1.4b % of 2nd stage complaints resolved		N/A	92%	100%	100%	35/35	
Nat(b)	H1.4c % of complaints upheld		N/A	52%	41%	33%	16/48 13 upheld + 3 part-upheld	
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	N/A	100%	100%	100%		
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	N/A	100%	88%	89%	31/35	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H1.7a No of MSP enquiries received in period		N/A	15	16	13		
Local	H1.7b % of MSP enquiries responded to within target		N/A	100%	94%	77%		




## 2. HOUSING QUALITY AND MAINTENANCE









Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	94.3%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	96%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in		N/A	82.1%	84.9%	50%		
Nat(b)	H2.4 % of tenant satisfied with the quality of their home		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H2.5a No of properties meeting the Moray Housing Standard		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	continued investment in the housing stock through the Housing Investment Programme has allowed us to make considerable progress towards meeting the Moray Standard	
Local	H2.5b % of properties meeting the Moray Housing Standard	45%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	continued investment in the housing stock through the Housing Investment Programme has allowed us to make considerable progress towards meeting the Moray Standard	
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	N/A	2.1	2.32	2.36		
















Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	N/A	5.4	6	5.9		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)		N/A	5,393	5,605	4,057		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	N/A	92.9%	96.65%	94.5%		
Nat(b)	H2.11 % of repairs completed right first time	94%	N/A	92.6%	94.9%	95.1%		
Nat(b)	H2.12 % of repairs appointments kept	100%	N/A	99.3%	92.9%	92.7%		
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	N/A	97%	98.99%	99.34%		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the service		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	2013/14 data is more accurately recorded. We are now deducting any repairs where dissatisfaction has been expressed in accordance with Indicator 2.11	














### 3. NEIGHBOURHOOD AND COMMUNITY










Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	N/A	27.5%	28.6%	28.1%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed	95%	N/A	76.5%	94.6%	84%		

Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
	targets (20 working days)							
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	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%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	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)		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H3.5bi % of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	100%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H3.5c No of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H3.5ci % of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	100%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H3.5d No of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H3.5di % of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	100%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		

















#### 4. ACCESS TO HOUSING AND SUPPORT














Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			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	100.0%	89.7%	96.4%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless		N/A	87.7%	93.0%	91.9%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list		N/A	97.2%	98.3%	90.7%		
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		
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		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year		N/A	1.8%	2.1%	1.9%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	N/A	63%	65%	70%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	N/A	128	69	70		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction		N/A	0.0%	7.9%	6.8%		
Nat(b)	H4.5a No of court actions initiated		N/A	32	38	44		
Nat(b)	H4.5b No of repossession orders granted		N/A	2	6	7		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent		N/A	0	3	2		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour		0	0	0	0		




Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H4.5cii No of properties recovered for: Other		0	0	0	1		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling		N/A	13.8	12.8	17.4		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling		N/A	17.4	10.8	9.8		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel – LA owned		N/A	7.8	5.8	8.5		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel – RSL		N/A	18.7	17.4	13.5		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel – other		N/A	10.8	16.3	10.4		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast		N/A	0.4	0	0		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge		N/A	0	16.9	14.9		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease		N/A	14.3	0	0		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other		N/A	15.1	10.5	11.7		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	N/A	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	4%	N/A	6.3%	8.8%	23.7%		
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last	90%	N/A	70%	80%	100%		

Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
	12 months)							
Local	H4.11a Housing Options approaches and outcomes – Number of new cases in period		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H4.11bi Homeless Applications: Number of cases closed in period with outcomes		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H4.11bii Homeless Applications: Number of applications made		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H4.11biii Homeless Applications: Number who chose not to make a homeless application		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H4.11biv Homeless Applications: Number who lost contact		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H4.11bv Homeless Applications: Number of other applications		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Local	H4.18a % allocations by group: Homeless Priority	40.0%		31.1%	37.9%	42.0%		
Local	H4.18b % allocations by group: Waiting List	40.0%		45.4%	36.4%	40.6%		
Local	H4.18c % allocations by group: Transfer List	20.0%		23.5%	25.8%	17.5%		





## 5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	N/A	97.0 %	104.3 %	97.3 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	3.1%	N/A	3.4%	2.6%	2.8%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	N/A	0.7%	0.81%	0.61%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	N/A	4.5%	0.81%	3.7%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	28	N/A	30	36	36		
Local	H5.7a No of properties let within: 0–2 weeks		N/A	8	5	12		
Local	H5.7ai % of properties let within: 0–2 weeks	30%	N/A	7.2%	4.8%	10.5%		
Local	H5.7b No of properties let within: 2–4 weeks		N/A	62	51	44		
Local	H5.7bi % of properties let within: 2–4 weeks	40%	N/A	55.9%	49%	38.6%		
Local	H5.7c No of properties let within: 5–8 weeks		N/A	38	38	43		
Local	H5.7ci % of properties let within: 5–8 weeks	25%	N/A	34.5%	36.5%	37.7%		
Local	H5.7d No of properties let within: 9–16 weeks		N/A	3	10	13		
Local	H5.7di % of properties let within: 9–16 weeks	4%	N/A	2.7%	9.6%	11.4%		
Local	H5.7e No of properties let after 16 weeks		0	0	0	2		
Local	H5.7ei % of properties let after 16 weeks	1%	N/A	0%	0%	1.8%		



Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H5.8 % of current tenants owing more than £250		N/A	2.6%	2.5%	2.6%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100			£77,119.	£16,245.	£24,465.		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100		N/A	1,795	398	629		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250		N/A	£57,382.	£35,133.	£55,590.		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250		N/A	357	212	347		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500		N/A	£63,530.	£46,563.	£62,519.		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500		N/A	183	127	177		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750		N/A	£56,385.	£39,746.	£47,924.		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750		N/A	90	66	80		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000		N/A	£39,825.	£37,648.	£45,693.		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000		N/A	47	43	53		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+		N/A	£70,651.	£100,034.	£109,775.		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+		N/A	50	70	66		

Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H5.10 Former tenant arrears – value		N/A	£125,508	£109,528	£131,861		
Local	H5.11 % of tenants giving up tenancy in arrear		N/A	29.1%	27.5%	27.6%		
Local	H5.12 % of Former Tenants Arrears written off & collected		N/A	5.5%	69.7%	5.1%		

## 6. GYPSY/TRAVELLERS

Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period		N/A	15	3	19		
Local	H6.1b No of encampments ended within period		N/A	16	3	16		
Local	H6.1c Average duration of encampments ended within period (days)		N/A	29	47	47		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	N/A	100%	100%	100%		

## 7. BUILDING SERVICES

Cat	Code & Name	Target	Q4 2012/13	Q1 2013/14	Q4 2013/14	Q1 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	N/A	13.1%	11.5%	8.7%		
Local	H7.2 % absence (craft & manual staff)	3%	N/A	5%	3.3%	3.1%		
Local	H7.3 Rate of Return on investment	7.7%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters		