

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



Chief Executive's Office

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%	98.6%	96.9%	97.9%	96.9%	97.6%	248 of 254 Freedom of Information requests answered within 20 working days.	
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	Data only	N/A	27%		Measured annually			Measured annually			
Nat(b)	CE070 Complaints received per 1,000 population	Data only	5.6	4.9		1.0	1.1	1.1	1.8	1.4	134 new complaints received. Population estimate 94,350	
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	Data only	N/A	36%		40%	38%	42%	26%	37%	11 Upheld and 14 Part Upheld from 72 Frontline Resolution (35%) 1 Upheld and 1 Part Upheld from 4 Investigative Escalated Stage (50%) 9 Upheld and 11 Part Upheld from 58 Investigative Stage (35%) 23 Upheld and 26 Part Upheld from 134 Total (37%)	
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%	93%	100%	98.9%	100%	75%	93%	91 out of 98 participants rated the consultation as 'good' or above. Review of Sports, Leisure & Recreation Provision in Moray: Community Workshop in Forres received the poorest feedback with 45% of participants rating the workshop 'adequate'	
Local	CE066 Freedom of Information - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually			Measured annually			
Local	CE068 Complaints - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually			Measured annually			







2014/15 Half Year to September Community Care and Criminal Justice

Performance Report - Performance Indicators



Community Care Services												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Comms701 % of people contacted by the Access Team Manager who are satisfied that their needs were taken into account and their reason for contacting the service was addressed	80%	N/A	92%		100%	100%	80%	77%	87%	Of the 15 Service Users contacted, only two were not satisfied with the service, both were due to delays in appropriate care being implemented.	
Local	Comms549 % of service users receiving a service within 28 days of assessment	100%	98.24%	86.9%		76.6% 108 of 141	92.8% 103 of 111	91.5% 108 of 118	95.0% 113 of 119	89.5% 68 of 76	4 of those that missed target were delayed due to appropriate care not being available, 2 were due to service users negotiating the care being offered, 1 was due to allow for appropriate training in the service provider and the final one was due to a clerical oversight that has been addressed.	
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		7	4	0	4	10	5 Service Users were awaiting appropriate home care services. 4 Service Users were awaiting a care home placement. 1 Service User was delayed due to disagreement between the family and health services.	
Nat (b)	Comms-SW4 % of Adults satisfied with Social Care or Social Work services	Data Only	60%	Not Yet Published		Published Annually (March 2015)				46.9% in 2010/11.		
Nat (b)	Number of respite weeks provided for informal carers.	Data Only	1,313	Not Yet Published		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.		



Community Care Services




Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%		96.2%	99.1%	95.3%	96.1%	96.5%	Of 289 service users where this measure is relevant, 186 had their outcome fully met, 93 were partially met and 10 were not met.	
Local	% people receiving care & support who report feeling safe	Data Only	N/A	96.7%		94.2%	96.8%	97.9%	97.4%	97.7%	Of 307 service users where this measure is relevant, 220 had their outcome fully met, 80 were partially met and 7 were not met.	
Local	Comms230a % of carers satisfied with their involvement in the design of the care package.	90%	98.74%	86.2%		Not available	83%	88%	92.7%	78.9%	30 of 38 carers asked were satisfied with their involvement. The reasons for those not satisfied range from disagreements with social workers on the amount of care required to the length of time it has taken for care to be put in place and in other cases wishes to change service providers.	
Local	Comms230b % of carers who feel supported and capable to continue their role as a carer.	90%	95.09%	95.7%		Not available	92%	100%	97.7%	100%	Despite a high number of carers not satisfied with the current care provision above, all of them felt supported and capable to be able to continue in their role as carer.	
Local	Comms705 Number of people in the period taking SDS option 1.	Data Only	N/A	N/A		N/A	N/A	N/A	12	14	These four measures indicate the number of people taking up each option. The first year will give a baseline for expected figures in the following years.	
Local	Comms706 Number of people in the period taking SDS option 2.	Data Only	N/A	N/A		N/A	N/A	N/A	11	8		
Local	Comms707 Number of people in the period taking SDS option 3.	Data Only	N/A	N/A		N/A	N/A	N/A	251	186		
Local	Comms708 Number of people in the period taking SDS option 4.	Data Only	N/A	N/A		N/A	N/A	N/A	8	7		
Nat (b)	Comms-SW2 Direct payments spend on	Data Only	2.29%	Not yet published		Published Annually (March 2015)				2012-13 Scotland 5.92%		

Community Care Services												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
	adults 18+ as a % of total social work spend on adults 18+											
Local	CommS709 Number of referrals made to Morinfo	Data Only	N/A	143		N/A	N/A	143	19	26		



Re-ablement and Home Care												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	34% or more	39.8%	Not yet published		Published Annually (March 2015)					Moray currently has 5.7% more people in intensive home care as opposed to permanent care when compared to the scottish average of 34.1%.	
Local	CommS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	95.24%	92.31%		100%	100%	100%	80%	100%	All 6 service users who were contacted were satisfied with their OT equipment provision. A new simpler, more direct survey method that will allow more client contacts has been introduced as of Q3 which will result in a much greater number of responses being obtained in future.	
Nat (b)	CommS-SW1 Home care costs for people aged 65 or over per hour (£)	Data Only	£23.58	Not yet published		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	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS538 % of Support Plans authorised	100%	87.37%	84.34%		69.48%	70.15%	93.78%	84.3%	91.59%	Monthly monitoring appears to be having an effect as this measure has	



East and West Teams												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
	by the team manager within 7 days of completion of the plan.										improved in the last quarter. Of 214 plans authorised 196 were authorised within target.	
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		33.50% 521 of 1555	34.37% 530 of 1542	35.36% 540 of 1527	33.04% 529 of 1601	32.53% 516 of 1586	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	29.87	28.85	28.14	The proportion of those in permanent care remains below target and has a continuing downward trend.	



Drug and Alcohol												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%	69 of 69 clients offered an assessment in 72 hours	
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%	All 81 clients received a first treatment appointment within 3 weeks of referral	
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%	All 69 clients who were assessed have been given personal outcomes and will have their performance mapped using the Outcomes Star. 23 other clients also had their progress and personal outcomes reviewed during Q2.	

Community Mental Health



Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS529 % reduction in suicide rates from baseline (2002)	Data only	9.43% increase (based on EASR 5 year rate 2008- 2012)	14.88% increase (based on EASR 5 year rate 2009- 2013)							<p>The Scottish target of a 20% reduction nationally was based on a 3 yr rolling average European age-sex standardised rate in 2000-2002. i.e. a 20% reduction on a national rate of 17.2 per 100,000. In 2013 the national rate was 14 (old coding rules) which equates to a 19.5% reduction over the 12 year period.</p> <p>National and Local Authority Rates are compared on a 5 rolling average European age-sex standardised rate and for 1998 - 2002 the national rate was 17.2 per 100,000 compared to a rate of 17.3 in Moray. For 2009-2013 the rate nationally has fallen to 14.5 compared to Moray's which has risen to a rate of 19.8 per 100,000.</p> <p>For 2002 the Moray actual number was 15 suicides, a 20% reduction in numbers would provide a target of 12 suicides or less. In 2008 - 10 suicides, 2009 - 17, 2010 - 21, 2011 - 16. A new action plan was created in 2011. In 2012 and 2013 the number of suicides were 21 and 17. From 2011 there was a coding change to introduce a category that was previously not nationally included as suicide. This change has not affected the Moray figures for 2011 to 2013.</p> <p>Annual PI. (Source: General Register for Scotland published in August Annually - based on calendar year)</p>	
Local	% of Support Plans authorised by the team manager within 7	100%	N/A	N/A		N/A	N/A	N/A	19.35%	26%	Of the 50 support plans authorised within the period, only 13 were	

Community Mental Health												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
	days of completion of the plan.										authorised within 7 days. This is an improvement on last quarter and we expect this improvement to continue.	
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%	93.8%	100%	98.1%	Of the 54 Service Users who this measure were relevant, 53 felt they were involved in the development of their support plan. The one that was not involved enough did, however, indicate that they were listened to and treated with respect.	

Specialist Support Services – Transitions												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	The projected cost of transition to a community care service	Data Only	N/A	N/A		N/A	N/A	N/A	£5918 per week	£7456 per week	This is a projected cost and the figures are subject to change depending on individual cases.	
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	14	16		

Specialist Support Services - Learning Disability												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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		76	63LD 38ASD 101 Tot	59LD 33ASD 92 Tot	70LD 37ASD 107 Tot	79LD 41ASD 120 Tot	39 in paid employment 29 in Voluntary work or work experience placements 7 in Training 44 Preparing for employment	
Local	% of Support Plans authorised by the team manager within 7	100%	N/A	N/A		N/A	N/A	N/A	66%	81.58%	Of the 38 support plans authorised within the period, 31 were authorised	

Specialist Support Services - Learning Disability												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
	days of completion of the plan.										within 7 days. This is an improvement on last quarter and we expect this improvement to continue.	

Criminal Justice												
Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%	92 reports	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	98.80%	100%		100%	100%	100%	95.65%	93.55%	31 CPOs - 29 CPOs with supervision all seen within one week. 1 - paperwork not available. 1 - failed to attend	

2014-15 Half Year to September Corporate Services Performance Report – Performance Indicators




Corporate Services - Audit





Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	45%	84%	83%	37%	45%	62%	83%	18%	37%	One auditor has been assigned to the review of projects forming part of the European Funding - Leader Programme on a consultancy basis. This has had an adverse impact on overall progress with the delivery of the audit plan.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	82%		80%	80%	82%	75%	75%	The focus for the team in this quarter has been on projects which do not generate reports as outcomes. In particular the audit of the Housing Benefit subsidy claim which is labour intensive and requires an audit opinion as opposed to a formal report. The opinion has been given in satisfactory terms following detailed testing of a sample of claims. Likewise time has been spent validating Council data to be submitted for use in the National Fraud Initiative 2014/15, matches for which will be returned to the council in late January 2015.	
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	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%	N/A		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	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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% Moray 4.28% Scottish Borders 6.1% Stirling 5.5% 2013/14 data due December 2014	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£27,371	N/A		Measured annually			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 Moray £27,371 Scottish Borders £48,448 Stirling £45,913 2013/14 data due December 2014	

Financial Services - Accountancy

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










Financial Services - Payments

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%		85.8%	86.8%	85.9%	91.0%	92.5%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.65%	99.76%		99.82%	99.75%	99.81%	99.78%	99.83%	There were 15727 employees paid in quarter two. 26 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.93%	99.96%		99.96%	99.96%	99.98%	99.96%	99.95%	The value of payments made in quarter two was £26,082,129.72. The value of incorrect payments was £12,428.92.	


Financial Services - Revenues

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£35.64	£30.07		Measured annually			Measured annually			
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£68.09	£69.20		Measured annually			Measured annually			
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£11.58	£12.52		Measured annually			Measured annually		The increase in the Council Tax Cost of Collection is attributable to a number of factors: (a) an increase in the calculation of property costs which are payable by services which occupy the Annexe on the Council HQ Campus; (b) a contraction in the council's in-year collection percentage at 31 March 2013 resulting from the ongoing recession and the exercise to convert to Civica's OPENRevenues software suite which meant the council having to pay a negative incentive to the Scottish Water Authority for performance in 2012-13 in the following financial year.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	55.8%	95.6%	95.1%	28.9%	55%	81.3%	95.1%	28.9%	54.5%		





Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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)	53	228	287		71	61	80	64	62		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	115	476	610		140	178	159	208	N/A		
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	33%	33%	34.4%		Measured annually			Measured annually		This indicator has increased slightly this year due to a female member of staff joining the corporate management team at Director level.	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	43.9%	43.9%	44.9%		Measured annually			Measured annually		The small increase in this indicator is due to a slight increase in the number of females at 3rd tier level.	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	120	364	361		86	59	54	65	122		
Local	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%		100%	75%	100%	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	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	45%	92%	91%	32%	45%	67%	91%	18%	32%		





Human Resources and ICT - ICT Infrastructure

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%		94.6%	90.2%	93.1%	92.7%	87.4%	2031 out of 2323 calls resolved within target during Q2 2014/15. The overall performance for July and August was well above target; 97% and 93.5% respectively. However the performance for September was well below target, 79.3%. This was mainly attributable to the high volume of calls from schools following the summer break. The average number of Education calls closed per month from Jan to Aug was around 210. In comparison, the number of Education calls closed in September was just under 600. It is anticipated that the performance issues will be resolved by the middle of quarter 3.	
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%	99.99%	99.99%	There were no unexpected outages on the Web Server but there were 2 minutes of planned downtime on 11th July at 15:32 to reboot the server. As mentioned previously, planned downtime is not usually considered as actual downtime. In future, if there is any planned downtime then this will not be taken into account in the percentage availability but the time will be recorded in the comments.	






Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.04%	88.88%		89.56%	90.94%	90.47%	85.84%	88.19%		
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	77.77%	55.6%	56.35%	54.76%	54.05%	62.32%	54.74%	57.98%		
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	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%		100%	90%	89%	80%	89%	1 of 9 delayed – due to reports being returned for revisions.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	82%	84%		67%	90%	84%	60%	89%	1 of 9 delayed due to work pressures.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	85%	86%		83%	90%	84%	70%	89%	1 of 9 delayed – due to work pressures.	
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	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%	62.5%	86%		
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%		
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.	
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	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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 Half Year to September Development Services Performance Report - Performance Indicators

Building Standards

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV039b BS - Average number of days taken to respond to Fast Track applications	10	7.5	9	7	9	7	7	7		
Local	ENVDV041b BS - Average number of days taken to respond to Mid Range applications	15	14.5	14	14	14	14	15	12		
Local	ENVDV043b BS - Average number of days taken to respond to Major applications	15	12.5	14	13	12	15	12	10		
Local	ENVDV046b BS - Average number of days taken to respond to amended plans	15	5	5	6	6	7	5	4		
Nat(b)	Envdv212 Percentage of building warrant first reports issued within 20 working days	100%	n/a	90.67%	90%	80.75%	90.5%	91.4%	97.2%		



Development Management

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV132a DC - Percentage of all planning applications submitted online	Data only	43%	43.58%	45%	41.35%	41.73%	44.05%	45.78%		
Nat(b)	SDS2a Average time (weeks) to deal with major planning applications	Data only	53.6	96.6	159.9	25	110.1	N/A	186.1		





Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SDS2ai Number of major planning applications determined	Data only	9	11	1	3	4	0	2		
Nat(b)	SDS2b Average time (weeks) to deal with local planning applications	10.4	16.7	13.5	11.1	14	11.5	6.8	7.8		
Nat(b)	SDS2bi Number of local planning applications determined	Data only	1,002	987	233	231	234	216	254		

Environmental Health







Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV069a EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	95%	90%	100%	83%	100%	100%	100%		
Local	ENVDV070a EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	92%	90%	88%	93%	87.5%	88.8%	91.7%		
Local	ENVDV070c EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	82.5%	78.5%	78.5%	78.7%	78.8%	78.9%	79.5%		
Local	ENVDV078a EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	100%	87.5%	80%	N/A	100%	100%	50%	1 of 2 inspections completed on time. Conflicting pressures and demands meant that one inspection was not done on time but was carried out.	
Local(b)	ENVDV086 EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%	100%	100%	N/A	73%	86%	The reason performance is apparently better for low risk pest control is that there is some disparity between what the Contact Centre has classed as high priority and what the section classes as high priority. This has been addressed and the situation is being monitored.	

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Traffic Light Icon
			Value	Value	Value	Value	Value	Value	Value		
Local(b)	ENVDV087 EH - Percentage of responses for low-priority pest control services which met the national target	90%	94%	94%	97%	96%	91%	98%	95%		
Nat(b)	Envdv215b Cost of environmental health services per 1,000 population.	Data only	£15,607	£15,41	Not measured for Quarters			Not measured for Quarters			




Strategic Planning and Economic Development

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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	Yes	No	Not measured for Quarters			Not measured for Quarters		The Local Development Plan dates from December 2008. The proposed new Development Plan was submitted to the Scottish Government on 26th September 2014 and is currently subject to examination procedures. It is anticipated that it will be adopted in September 2015.	
Local	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).	

Trading Standards



Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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.	95%	96.1%	96%	Not measured for Quarters			Not measured for Quarters			
Nat(b)	ENVDV215a Cost of Trading Standards per 1,000 population.	Data only	£7,749	£8,129	Not measured for Quarters			Not measured for Quarters			
Local	ENVDV216 Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	N/A	100%	Not measured for Quarters			Not measured for Quarters			
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data only	£1,661,000	£1,946,027	£494,000	£624,000	£468,027	£479,000	£369,840	This is an interim figure. Benefits gains are confirmed by contacting clients to confirm gains, resulting in a gap between the date when the award of benefits is made and when the service collates this information. The figure will rise as data is collected in future.	
Local	ENVDV218 Welfare Benefit clients – percentage of clients with successful claims and appeals	Data only	71%	82%	83%	80%	89%	72%	93%		
Local	ENVDV300 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			




Transportation Planning

Cat	PI Code & Short Name	Current Target	2012/13	2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Traffic Light Icon
			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%	85%	89%	90%	87%	86%	207 planning applications were received during the quarter, of which 179 were processed within timescale. Target was missed due to a block of 10 applications returned late.	
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	67%	N/A	100%	0%	100%	N/A	No pre-application cases in Q2	
Local	ENVDR074biii % of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	100%	100%	100%	100%	100%	100%	N/A	No Category B applications received	





2014-15 Half Year to September Direct Services Performance Report - Performance Indicators

Consultancy
Engineering Design Services

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

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

Environmental Protection Building Cleaning & Catering

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	Data only	N/A	N/A	£0.75	£0.76	£0.75	£0.76	£0.78	£0.75	£0.75	£0.74	£0.77	Frozen food products saw a big increase last quarter which worked out about 3p per meal over the 6 week menu cycle	
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	Data only	N/A	N/A	72%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		The figure of 72% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2014	
Local	Envdr213 Unit cost per square metre for Building Cleaning	Data only	N/A	N/A	£0.0480	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		Costs per annum £1,790k Gross Internal Square Metres 37,480,000 4.8 pence per square metre per year	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	48.5%	50.48%	50.86%	49.69%	51.98%	49.35%	47.96%	51.92%	52.03%	50.2%	48.5%	Consistent with 2013/14 Q2	

Environmental Protection
Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£20,000	£20,491	£20,245	£15.654	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		A draft figure is given for the 2013/14 costs. This figure was sent to the Scottish Government for ratification at the end of October 2014.	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	80%	N/A	93%	79%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		From Citizens Panel Survey of Environmental Services 2014 Parks 259/318 81% Open Spaces 259/336 77% Parks & Open Spaces 518/654 79%	

Environmental Protection
Waste Management

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr216 Gross cost of refuse collection per premise	£80.00	£68.99	£76.90	£74.55	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters			
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	£120.00	£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	£7,800	£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	90%	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	80%	N/A	79%	N/A	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		Data based on Scottish Household Survey, published biennially.	











Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr222 % of Biodegradable Municipal Waste that is recycled	60%	N/A	N/A	56%	58.7%	53.3%	60%	Not measured for Quarters			Not measured for Quarters			
Local	ENVDR068a The Cleanliness Index score achieved following inspection	75	80	84	83	N/A	83	N/A	Not measured for Quarters			Not measured for Quarters		The inspections have been done for the half year to September. The data is not yet available.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled	60%	45.4%	52.7%	57.74%	61.5%	52.9%	58.8%	Not measured for Quarters			Not measured for Quarters		Not yet confirmed by SEPA - Waste Data Flow system	

Roads Maintenance Fleet Services





Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	Data only	N/A	N/A	N/A	N/A	N/A	£413	N/A	N/A	N/A	£207	£206		
Local	Envdr224 Net savings for Pool Cars	£95,000	N/A	£176,335	£211,004	£105,502	£105,502	£124,923	Not measured for Quarters			Not measured for Quarters			
Local	Envdr225 % of Customers satisfied with Fleet Services	60%	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%	96.11%	96.41%	95.65%	95.91%	95.79%	97.05%	95.81%	95.52%		

Roads Maintenance Roads Maintenance



Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£180	N/A	N/A	£716	£399	£317	£305	£142	£199	£118	£151	£153		
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	N/A	N/A	£898	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters			



Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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	£825	N/A	N/A	£3,289	£1,998	£1,292	£1,740	£808	£493	£798	£821	£919		
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	£1,000	£4,209	£4,153	£4,005	£2,397	£1,609	£2,045	£950	£692	£917	£972	£1,072		
Local	Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Industry inflation figure)	98%	N/A	N/A	98.73%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		The latest (2012/13) Depreciated Replacement Cost/Gross Replacement Cost DRC/GRC ratio expressed as a percentage of the previous (2011/12) DRC/GRC ratio.	
Local	Envdr231 % of the public satisfied with the Roads Service	60%	n/a	58.5%	51%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		Results from Citizens Panel Survey February 2014. Improvement action as a result of customer feedback being addressed	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	94.8%	95.6%	95.2%	92.9%	96.8%	96.9%	93.8%	97%	96.7%	100%	94.1%	Target achieved. 31 out of 32 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	25%	22.6%	22.3%	19.3%	Not measured for Half Years		Not measured for Half Years	Not measured for 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	25%	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	25%	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	35%	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	30%	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	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	55%	N/A	N/A	54%	51%	56%	51%	52%	50%	57%	50%	52%	Monitoring survey undertaken 25 August - 6 September 2014	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£285,000	N/A	N/A	£570,000	£294,000	£276,000	£296,000	Not measured for Quarters			Not measured for Quarters		At the end of 2nd quarter Income generated is £346k with a projected annual revenue maintenance figure of £101k. For the purpose of this reporting period the revenue maintenance is estimated as half of the projected annual figure.	
Local	Envdr234 % of customers satisfied with the car parks	85%	N/A	N/A	86%	Not measured for Half Years		Not measured for Half Years	Not measured for 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	85%	85%	86%	86%	86%		


Transportation Harbours Services (including dredger)

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






Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
														at the harbours.	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	N/A	N/A	58%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		Of the 300 surveys sent out to harbour users 86 returns were received. 58% of returns thought the facilities were either good or adequate with 30% stating they were poor. 12% did not express an opinion. The harbour users were asked to describe the following facilities - availability of berths, overall tidiness, lighting, size of berths. There was an 'other' box where they could specify what they wanted to describe. In this category security was the main issue.	
Local	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	20	N/A	41	20	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			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	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	N/A	N/A	55%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		In the Citizen's Panel of the 85 who responded 55% were either satisfied or very satisfied with the provision of school transport. Of the 45% remaining only 5% were dissatisfied with the service.	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	N/A	N/A	80%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		Out of the 54 passengers surveyed 80% are satisfied with the service provided, 20% would like to see the service extended into evenings and weekends.	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£2.70	N/A	N/A	£2.67	£2.63	£2.71	£3.35	£2.63	£2.71	£2.70	£3.22	£3.48	The unit cost per passenger rose sharply in the reporting period. The costs were about 24% higher than the previous half year period. The reason for the increase is thought to be mainly due to a different calculation method. The position in relation to the costs will be clarified as soon as possible.	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr241 Net unit cost per passenger per trip of the Dial-A-Bus Service	Data only	n/a	n/a	N/A	N/A	N/A	£4.10	N/A	N/A	N/A	£3.99	£4.20		

**Transportation
Statutory & General Transportation**

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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	85%	89%	90%	87%	86%	207 planning applications were received during the quarter, of which 179 were processed within timescale. Target was missed due to a block of 10 applications returned late.	
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	N/A	100%	0%	100%	N/A	No pre-application cases in Q2	
Local	ENVDR074biii % of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	100%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	No category B planning applications in quarter 2	
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%	100%	100%	100%	N/A	100%	100%	100%	100%	N/A	Unable to provide this information at this time due to staff absence	

Transportation
Traffic Management

Cat	Code & Name	Target	2011/12	2012/13	2013/14	H1 2013/14	H2 2013/14	H1 2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	N/A	N/A	94%	96%	92%	96%	97%	93%	90%	96%	96%	22/23	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	N/A	N/A	100%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters			
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data only	N/A	N/A	1,057	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters			Not measured for Quarters		895 applications and 162 enquiries received for the year 	

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Integrated Children's Services Additional Support Needs												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%		94%	100%	100%	100%	100%	28 CSPs reviewed during quarter 2.	
Local	EdS601.51 % of children and young people educated outwith the area - Primary	Data only	0.08%	0%	0%	Not measured for Quarters				0 Primary school pupils out of a roll of 6,791 are educated out with the area		
Local	EdS601.52 % of children and young people educated outwith the area - Secondary	Data only	0.4%	0.2%	0.2%	Not measured for Quarters				9 Secondary school pupils out of a roll of 5,288 are educated out with the area		

Integrated Children's Services Looked After Children												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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%		82%	80.1%	79%	81%	82%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.55%	7.75%		8%	8%	8%	8%	8%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.63%	9%		10%	9%	10%	9%	9%		
Local	CSCF001d % of Looked After and Accommodated Children in secure placement	1%	2.08%	1.75%		1%	2%	1%	0%	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		7.7	8.1	8.1	8.2	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	8.78		9	8.7	8.7	8.4	8.2		



Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF002 % Looked After and Accommodated Children and Young People showing evidence of progress at Review.	78%	79.25%	69.38%		70%	71.5%	71%	71%	N/A	Due to the unreliability of the data for this indicator, it is no longer collected. Work is being undertaken to develop a replacement measure.	
Local	CSCF018 % users of voluntary sector services showing evidence of progress	72%	73%	70%		72%	70%	69%	71%	N/A	Due to the unreliability of the data for this indicator, it is no longer collected. Work is being undertaken to develop a replacement measure.	
Local	CSCF100 % of looked after children who remain in school post S4	Data only	N/A	N/A	83.3%	Not measured for Quarters				Of the 12 Looked After Children in S4 at the end of the 2013/14 academic session, 10 have stayed on into S5.		


Lifelong Learning Leisure Management




Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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)	2486	5052	5320	2609	2530	3708	5320	1281	2609		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	2737	5446	5682	2504	2531	3900	5682	1390	2504		




Lifelong Learning Libraries & Museums




Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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	17.3%	22.33%	19.93%		16.53%	18.38%	19.93%	11.08%	13.89%	Annual Target	
Local	EdS505.08 Number of visitors to heritage attractions	14,680	35,805	40,346	22,967	20,289	5,463	2,929	8,923	14,044		
Local	EdS505.11 Number of people engaging with heritage attractions	31,000	61,519	57,045	21,134	32,784	46,268	57,045	14,152	35,286	Electronic engagement is continuing to increase	

Lifelong Learning Sports Development												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 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)	978	2,262	2,035	799	1,302	1,679	2,035	360	799	The figure for quarter 2 is below target due to reduced availability of the non-contractual sports coaches who deliver sessions resulting in fewer sessions being provided.	
Local	EdS006.4 Number attending coach education and training courses	50	334	319	93	66	37	138	83	10	Q2 is normally not so busy a period for courses due to the fact that it encompasses the summer holiday period. Unfortunately 2 courses had to be cancelled in Aug/Sept due to a lack of candidates.	

Schools and Curriculum Development Secondary School Education												
Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data only	N/A	83.46%							<p>New Indicator following introduction of National Exams. Virtual comparator for Moray - 79.35% National result - 77.09%</p> <p>Secondary School results: Buckie High - 82.10% / Virtual comparator - 77.53% Elgin Academy - 84.62% / Virtual comparator - 80.77% Elgin High - 80.43% / Virtual comparator - 74.13% Forres Academy - 83.16% / Virtual comparator - 80.89% Keith Grammar - 77.91% / Virtual comparator - 82.09% Lossiemouth High - 89.08% / Virtual comparator - 82.02% Milne's High - 92.41% / Virtual comparator 77.97% Speyside High - 78.31% / Virtual comparator 79.40%</p>	

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data only	N/A	35.17%		Not measured for Quarters					<p>New Indicator following introduction of National Exams. Virtual comparator for Moray - 40.50% National result - 37.55%</p> <p>Secondary School results: Buckie High - 27.78% / Virtual comparator - 38.40% Elgin Academy - 42.56% / Virtual comparator - 42.46% Elgin High - 39.86% / Virtual comparator - 31.38% Forres Academy - 34.21% / Virtual comparator - 44.05% Keith Grammar - 29.07% / Virtual comparator - 43.02% Lossiemouth High - 34.45% / Virtual comparator 46.81% Milne's High - 41.77% / Virtual comparator - 38.23% Speyside High - 27.71% / Virtual comparator - 37.59%</p>	
Local	EdS412.24 S4 Results: Number of GCSE or other awarding body passes in languages not offered by SQA	Data only	N/A	0		Not measured for Quarters						
Local(b)	EdS412.12 S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	49%	49%	50%		Not measured for Quarters					<p>Pre Appeal results 2013-14: Moray 50% - up 1% from 2012-13 post appeal results. Awaiting comparator and national results.</p> <p>Secondary School results: Buckie High - 55% (up 5%) Elgin Academy - 55% (down 2%) Elgin High - 46% (down 5%) Forres Academy - 54% (up 1%) Keith Grammar - 54% (up 14%) Lossiemouth High - 39% (down 3%) Milne's High - 49% (down 1%) Speyside High - 42% (down 1%)</p>	

Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS412.13 S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	28%	29%	28%		Not measured for Quarters					<p>Pre Appeal results 2013-14: Moray 28% - down 1% from 2012-13 post appeal results. Awaiting comparator and national results.</p> <p>Secondary School results: Buckie High - 27% (down 1%) Elgin Academy - 333% (down 5%) Elgin High - 24% (no change) Forres Academy - 38% (no change) Keith Grammar - 27% (up 2%) Lossiemouth High - 21% (down 5%) Milne's High - 35% (up 11%) Speyside High - 17% (down 3%)</p>	
Local(b)	EdS412.14 S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	12%	13%	14%		Not measured for Quarters					<p>Pre Appeal results 2013-14: Moray 14% - up 1% from 2012-13 post appeal results. Awaiting comparator and national results.</p> <p>Secondary School results: Buckie High - 10% (up 3%) Elgin Academy - 19% (up 2%) Elgin High - 7% (down 3%) Forres Academy - 19% (no change) Keith Grammar - 15% (up 1%) Lossiemouth High - 12% (up 1%) Milne's High - 14% (up 4%) Speyside High - 9% (up 1%)</p>	
Local(b)	EdS412.15 S6 Results: % of pupils attaining 1 or more awards at Level 6 or better	53%	53%	55%		Not measured for Quarters					<p>Pre Appeal results 2013-14: Moray 55% - up 2% from 2012-13 post appeal results. Awaiting comparator and national results.</p> <p>Secondary School results: Buckie High - 58.3% (up 4%) Elgin Academy - 64.7% (up 5.5%) Elgin High - 59.5% (up 14%) Forres Academy - 63.1% (up 1.6%) Keith Grammar - 44.4% (up 1.4%) Lossiemouth High - 47.0% (down 14.1%) Milne's High - 56.5% (up 6.9%) Speyside High - 55.1% (up 10.8%)</p>	













Cat	Code & Name	Current Target	2012/13	2013/14	2014/15	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS412.16 S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	36%	36%	36%		Not measured for Quarters					<p>Pre Appeal results 2013-14: Moray 36% - no change from 2012-13 post appeal results. Awaiting comparator and national results.</p> <p>Secondary School results: Buckie High - 36% (up 1%) Elgin Academy - 48% (up 6%) Elgin High - 41% (up 16%) Forres Academy - 48% (up 1%) Keith Grammar - 29% (up 1%) Lossiemouth High - 33% (down 4%) Milne's High - 36% (no change) Speyside High - 28% (down 1%)</p>	
Local(b)	EdS412.17 S6 Results: % of pupils attaining 5 or more awards at Level 6 or better	25%	24%	27%		Not measured for Quarters					<p>Pre Appeal results 2013-14: Moray 27% - up 3% from 2012-13 post appeal results. Awaiting comparator and national results.</p> <p>Secondary School results: Buckie High - 21% (down 1%) Elgin Academy - 32% (up 3%) Elgin High - 24% (up 6%) Forres Academy - 38% (up 4%) Keith Grammar - 20% (up 5%) Lossiemouth High - 23% (up 3%) Milne's High - 28% (up 5%) Speyside High - 19% (down 6%)</p>	
Local(b)	EdS412.18 S6 Results: % of pupils attaining 1 or more awards at Level 7 or better	15%	17%	18%		Not measured for Quarters					<p>Pre Appeal results 2013-14: Moray 18% - up 1% from 2012-13 post appeal results. Awaiting comparator and national results.</p> <p>Secondary School results: Buckie High - 17% (down 5%) Elgin Academy - 17% (down 3%) Elgin High - 15% (up 6%) Forres Academy - 25% (no change) Keith Grammar - 14% (up 9%) Lossiemouth High - 13% (up 1%) Milne's High - 22% (up 6%) Speyside High - 14% (no change)</p>	




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





1. THE CUSTOMER/LANDLORD RELATIONSHIP













Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a1 Ethnicity of Existing Tenants – Percentage who are White: Scottish	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a2 Ethnicity of Existing Tenants – Percentage who are White: Other British	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a3 Ethnicity of Existing Tenants – Percentage who are White: Irish	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a4 Ethnicity of Existing Tenants – Percentage who are White: Polish	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a5 Ethnicity of Existing Tenants – Percentage who are any other White Ethnicity	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a6 Ethnicity of Existing Tenants – Percentage who are Asian, Asian Scottish or Asian British	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a7 Ethnicity of Existing Tenants – Percentage who are Black, Black Scottish or Black British	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H1.2a8 Ethnicity of Existing Tenants – Percentage who are	Data	Not measured for		Not measured for			

Cat	Code & Name	Target	Q1 2013/14 Q2 2013/14 Q1 2014/15 Q2 2014/15 Latest Note				Status
			Value	Value	Value	Value	
	Gypsies / Travellers	only	Quarters		Quarters		
Nat(b)	H1.2a9 Ethnicity of Existing Tenants – Percentage who are Mixed or Multiple Ethnicity	Data only	Not measured for Quarters		Not measured for Quarters		
Nat(b)	H1.2a10 Ethnicity of Existing Tenants – Percentage who are any other Ethnicity	Data only	Not measured for Quarters		Not measured for Quarters		
Nat(b)	H1.2a11 Ethnicity of Existing Tenants – Percentage whose Ethnicity is unknown	Data only	Not measured for Quarters		Not measured for Quarters		
Nat(b)	H1.2b1 Disability – Percentage of Existing Tenants who consider themselves to have a disability	Data only	Not measured for Quarters		Not measured for Quarters		
Nat(b)	H1.2b2 Disability – Percentage of Existing Tenants who consider themselves not to have a disability	Data only	Not measured for Quarters		Not measured for Quarters		
Nat(b)	H1.2b3 Disability – Percentage of Existing Tenants whose disability status is unknown	Data only	Not measured for Quarters		Not measured for Quarters		
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	Data only	Not measured for Quarters		Not measured for Quarters		
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	100%	100%	100%	
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	92%	100%	100%	100%	
Nat(b)	H1.4c % of complaints upheld	Data only	52%	39%	33%	31%	
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	100%	100%	100%	
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	100%	100%	89%	90%	This was due to operational pressures within the service which 










Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
							resulted in 7 2nd stage complaints not being answered within the target timescale. This is an area identified for improvement. One of the actions being taken is to bring forward the timescales given to service managers to respond to complaints, to enable earlier identification of any delays. Performance in this area will be closely monitored during Quarters 3 and 4.	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H1.7a No of MSP enquiries received in period	Data only	15	24	13	16		
Local	H1.7b % of MSP enquiries responded to within target	Data only	100%	100%	77%	75%		



2. HOUSING QUALITY AND MAINTENANCE

Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 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			
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	96%	Not measured for Quarters		Not measured for Quarters			






Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	Data only	82.1%	83.3%	50%	84.2%		
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H2.5a No of properties meeting the Moray Housing Standard	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H2.5b % of properties meeting the Moray Housing Standard	45%	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.1	1.53	2.36	2.23		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	5.4	5.9	5.9	7.2		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	5,393	4,936	4,057	4,452		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	92.9%	92.5%	94.5%	91.5%		
Nat(b)	H2.11 % of repairs completed right first time	94%	92.6%	91.1%	95.1%	89.9%		
Nat(b)	H2.12 % of repairs appointments kept	100%	99.3%	99%	92.7%	90.8%		
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%	99.3%	99.34%	99.3%		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the service	Data only	Not measured for Quarters		Not measured for Quarters			










3. NEIGHBOURHOOD AND COMMUNITY









Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 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	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	27.5%	30.3%	28.1%	22%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	76.5%	84.91%	84%	93.3%		
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	Data only	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			
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	Data only	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			
Local	H3.5c No of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	Data only	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			








Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H3.5d No of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	Data only	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	Q1	Q2	Q1	Q2	Latest Note	Status
			2013/14	2013/14	2014/15	2014/15		
			Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data only	100.0%	88.9%	96.4%	94.4%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	Data only	87.7%	96.0%	91.9%	84.2%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	97.2%	92.3%	90.7%	90.6%		
Nat(b)	H4.1d % of new tenancies sustained for more than one year by source of let: nominations from RSLs	Data only	N/A	N/A	N/A	N/A		
Nat(b)	H4.1e % of new tenancies	Data	N/A	N/A	N/A	N/A		





Cat	Code & Name	Target	Q1	Q2	Q1	Q2	Latest Note	Status
			2013/14	2013/14	2014/15	2014/15		
			Value	Value	Value	Value		
	sustained for more than one year by source of let: Other	only						
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	1.8%	1.3%	1.9%	1.5%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	63%	55%	83%	60%	This primarily relates to the longer timescales required to complete major adaptations. The processes involved in completing major adaptations are currently being reviewed jointly by Housing and Property Services and Community Care to identify ways that they can be completed within shorter timescales. The Housing and Property Service Plan, which was agreed by Communities Committee on 29 April 2014, identified that this review will be complete by March 2015.	
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	128	54	82	71		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	0.0%	0.0%	6.8%	27.8%	5/18	
Nat(b)	H4.5a No of court actions initiated	Data only	32	24	44	18		
Nat(b)	H4.5b No of repossession orders granted	Data only	2	5	7	6		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data only	0	0	2	5		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data only	0	0	0	0		
Nat(b)	H4.5cii No of properties recovered	Data	0	0	1	0		





Cat	Code & Name	Target	Q1	Q2	Q1	Q2	Latest Note	Status
			2013/14	2013/14	2014/15	2014/15		
			Value	Value	Value	Value		
	for: Other	only						
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	Data only	13.8	13.3	17.4	16		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	17.4	14	9.8	15.7		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel – LA owned	Data only	7.8	8.8	8.5	7.1		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel – RSL	Data only	18.7	6.8	13.5	15		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel – other	Data only	10.8	16.6	10.4	12		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.4	0	0	0.8		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	0	0	14.9	5.9		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data only	14.3	10.4	0	0		















Cat	Code & Name	Target	Q1	Q2	Q1	Q2	Latest Note	Status
			2013/14	2013/14	2014/15	2014/15		
			Value	Value	Value	Value		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	Data only	15.1	16.9	11.7	23.5		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	100%	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	4%	6.3%	4.9%	23.7%	15.2%	The majority of these refusals relate to offers of hostel accommodation which is less popular than dispersed accommodation. Housing & Property Services are currently consulting on a revised temporary accommodation charging policy which aims to ensure temporary accommodation is an affordable option to all. Further modelling work is also taking place to make sure we have the right size and type of accommodation in the correct locations.	
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	70%	100%	100%	100%		
Local	H4.11a Housing Options approaches and outcomes – Number of new cases in period	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H4.11bi Homeless Applications: Number of cases closed in period with outcomes	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H4.11bii Homeless Applications: Number of applications made	Data only	Not measured for Quarters		Not measured for Quarters			











Cat	Code & Name	Target	Q1	Q2	Q1	Q2	Latest Note	Status
			2013/14	2013/14	2014/15	2014/15		
			Value	Value	Value	Value		
Local	H4.11biii Homeless Applications: Number who chose not to make a homeless application	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H4.11biv Homeless Applications: Number who lost contact	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H4.11bv Homeless Applications: Number of other applications	Data only	Not measured for Quarters		Not measured for Quarters			
Local	H4.18a % allocations by group: Homeless Priority	40.0%	31.1%	43.2%	42.0%	37.8%		
Local	H4.18b % allocations by group: Waiting List	40.0%	45.4%	36.4%	40.6%	36.0%		
Local	H4.18c % allocations by group: Transfer List	20.0%	23.5%	20.5%	17.5%	26.1%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES





Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 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	Data only	Not measured for Quarters		Not measured for Quarters			
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	97.0 %	100.0 %	97.3 %	102.1 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	3.1%	3.4%	3.5%	2.8%	2.9%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.7%	0.5%	0.61%	0.66%	The percentage of rent due lost to voids was better than target at the	

Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
							end of Quarter 1 (0.61%) and, while showing as red, was close to target at the end of Quarter 2 (0.66%)	
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	4.5%	4.7%	3.7%	3.8%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	28	30	31	36	34	A number of factors have caused this including the time taken to remove former asbestos insulated tanks and associated debris from void houses. Performance on voids continues to be monitored by the Voids Working Group which involves key Officers from the different teams who are involved in the management of voids. Further measures to reduce and control void expenditure have been implemented in Quarter 1. The specification of void works has been tightened and initial indications show a reduction in spend across a number of key areas, particularly the use of sub-contractors and decoration of voids.	
Local	H5.7a No of properties let within: 0-2 weeks	Data only	8	3	12	8		
Local	H5.7ai % of properties let within: 0-2 weeks	30%	7.2%	3.4%	10.5%	8.5%	Comments as per H5.6 above	



Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H5.7b No of properties let within: 2-4 weeks	Data only	62	54	44	39		
Local	H5.7bi % of properties let within: 2-4 weeks	40%	55.9%	60.42%	38.6%	41.5%		
Local	H5.7c No of properties let within: 5-8 weeks	Data only	38	26	43	34		
Local	H5.7ci % of properties let within: 5-8 weeks	25%	34.5%	29.5%	37.7%	36.2%		
Local	H5.7d No of properties let within: 9-16 weeks	Data only	3	4	13	13		
Local	H5.7di % of properties let within: 9-16 weeks	4%	2.7%	4.5%	11.4%	13.9%	Comments as per H5.6 above	
Local	H5.7e No of properties let after 16 weeks	Data only	0	1	2	0		
Local	H5.7ei % of properties let after 16 weeks	1%	0%	1.1%	1.8%	0%		
Local	H5.8 % of current tenants owing more than £250	Data only	2.6%	2.7%	2.6%	2.4%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	Data only	£77,119.	£76,025.	£24,465.	£24,286.		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	Data only	1,795	1,744	629	634		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	Data only	£57,382.	£68,239.	£55,590.	£61,544.		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250	Data only	357	417	347	386		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	Data only	£63,530.	£62,032.	£62,519.	£57,051.		

Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500	Data only	183	179	177	162		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	Data only	£56,385.	£46,859.	£47,924.	£48,129.		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	Data only	90	77	80	79		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	Data only	£39,825.	£39,923.	£45,693.	£44,651.		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	Data only	47	46	53	51		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	Data only	£70,651.	£91,045.	£109,775.	£95,286.		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	Data only	50	64	66	62		
Local	H5.10 Former tenant arrears – value	Data only	£125,508	£119,285	£131,861	£93,824		
Local	H5.11 % of tenants giving up tenancy in arrear	Data only	29.1%	24.6%	27.6%	22.1%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	5.5%	18.6%	5.1%	60.7%		

6. GYPSY/TRAVELLERS

Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	15	39	19	15		
Local	H6.1b No of encampments ended within period	Data only	16	38	16	15		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	29	39	47	16		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%	100%	100%		

7. BUILDING SERVICES

Cat	Code & Name	Target	Q1 2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15	Latest Note	Status
			Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	13.1%	11.5%	8.7%	8.9%		
Local	H7.2 % absence (craft & manual staff)	3%	5%	5.3%	3.1%	5.3%	This was due to a number of long-term absences, all of which have now returned to work	
Local	H7.3 Rate of Return on investment	7.7%	Not measured for Quarters		Not measured for Quarters			