








# Performance Monitoring Statements - Key

The Council uses covalent software to manage, monitor and report performance. Tables included within this document are system generated using covalent reports.

**Performance Indicator and Service Plan tables include status icons to help readers understand performance against targets and due dates -**

Icon	Details
	Target / Due Date met
	Not Started; In Progress
	Performance within agreed levels
	Postponed; Removed
	Target / Due Date not met
	Data only; contextual
	Data not available

**Reporting frequencies are explained below –**

Period	Dates
Year	1 April to 31 March
1 <sup>st</sup> Half Year	1 April to 30 September
2 <sup>nd</sup> Half Year	1 October to 31 March
Quarter 1	1 April to 30 June
Quarter 2	1 July to 30 September
Quarter 3	1 October to 31 December
Quarter 4	1 January to 31 March

**Categories are recorded against all Performance indicators to provide readers with additional contextual data –**

CAT	Description
Nat (b)	Prescriptive indicator reported nationally where benchmark opportunities exist (data can be compared)
Nat	Prescriptive indicator reported nationally
Local (b)	Local information where benchmark opportunities exist (data can be compared, i.e. through membership of benchmarking groups)
Local	Local information

## 2013/14 Quarter 3 Chief Executive's Office Performance Indicators







### Chief Executive's Office








Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CE069 Cost of outsourced Copy Shop work as a % of Print Orders expenditure	Data Only	N/A	N/A		Measured annually		Measured annually				
Nat(b)	CE070 Complaints received per 1,000 population	Data Only	3.8	5.6		N/A	1.7	2.0	1.0	1.1	105 new complaints received. Population estimate 92,910	
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	N/A		N/A	32%	30%	40%	38%	13 Upheld and 5 Part Upheld from 48 Frontline Resolution (38%) 8 Upheld and 15 Part Upheld from 59 Investigative Stage (39%) 21 Upheld and 20 Part Upheld from 107 Total (38%)	
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.5%	94.5%		90.7%	96.1%	96.2%	98.6%	96.9%	192 of 198 Freedom of Information requests answered within 20 working days.	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'adequate' or above from the participants	90%	N/A	90%	98.9%	90%	N/A	100%	100%	98.9%	Lossiemouth Community Council: Community Group Event - 100% of 35 evaluations rated as adequate or above. Moray LEADER: Shaping the Future of Moray - 100% of 7 evaluations rated as adequate or above. Sustainable Education Review: School pupils - 98.7% of 234 evaluations rated as adequate or above.	
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				




# 2013/14 Quarter 3 Community Care and Criminal Justice Performance Indicators








Access to Community Care Services												
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	% of people who contact the access service who are satisfied that their needs were taken into account and their reason for contacting the service was addressed	80%	N/A	N/A		N/A	N/A	100%	100%	93%	The team manager has arranged to contact 5 people per month to hear their experiences of having contact with the access team. This feedback has to date been favourable, and the team manager has arranged to meet with the one person who was unhappy with the service provided to look at what could have been improved on.	
Local	CommS549/ CommS603 % of service users receiving a service within 28 days of assessment	100%	N/A	98.24%		93.75% 75 of 80	100% 66 of 66	90.41% 66 of 73	76.6% 108 of 141	89.2% 99 of 111	This measure saw an improvement from last quarter which looks to continue due to better understanding and processes.	
Nat (b)	CommS225a(ii)/ CommS604 Number of hospital patients discharged to a community based setting out-with 28 days	0	N/A	11		3	4	4	7	4	In October there were 4 patients over 28 days. There has since been a change of approach towards increased joint working including Case Meetings involving stakeholders arranging care and support on an individual basis. The delayed discharges in both November and December were 0 over 28 days.	
Nat (b)	CommS-SW4 % of Adults satisfied with Social Care or Social Work services	Data Only	N/A	N/A		Not measured for Quarters					46.9% in 2010/11 - is latest published data. Previously collected local data shows a greater level of satisfaction than that shown by this measure.	




Re-ablement and Home Care												
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS605 Cumulative annual saving through the reduction in service user care package hours through the successful deployment of a re-ablement approach to care.	£100k	N/A	£91k		Not measured for Quarters						
Nat (b)	CommS536b/ CommS-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	33% or more	30.72% 321 of 1045	33.03% 340 of 1029		32.88% 340 of 1034	31.88% 329 of 1032	32.89% 345 of 1049	32.88% 340 of 1034	33.60% 340 of 1012	Target was met this quarter due to a decrease in overall numbers receiving home care.	
Local	CommS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	98.18%	95.24%		100%	100%	90%	100%	100%	All clients that responded were satisfied with their equipment provision.	
Nat (b)	CommS-SW1 Home care costs for people aged 65 or over per hour (£)	Data Only	£19.06	Not yet published		Not measured for Quarters					Moray was just below the Scottish Average of £19.77 in 2011/12)	

Fieldwork Teams												
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Comms538 % of Care Plans agreed within 7 days from the completion of the assessment	100%	99.47%	87.37%		66.67%	85%	100%	69.48%	70.15%	Baseline performance has improved, but due to data cleansing activities from the introduction of the new forms the overall percentage is still low.	
Local	Comms230a % of carers satisfied with their involvement in the design of the care package.	90%	97.21%	98.74%		98.45%	99.35%	Not available	Not available	83%	Recording of this measure resumed in November and data reflects two months of Activity. The process is now in place for this measure to continue being recorded and action is taken where carers feel they have not been involved adequately.	
Local	Comms230b % of carers who feel supported and capable to continue their role as a carer.	90%	94.49%	95.09%		94.94%	91.45%	Not available	Not available	92%	Recording of this measure resumed in November and data reflects two months of Activity. The process is now in place for this measure to continue being recorded and action is taken where carers feel they are not supported.	
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.	31% or less	32.93% 513 of 1558	33.05% 508 of 1537		32.81% 505 of 1539	33.33% 516 of 1548	32.63% 508 of 1557	33.50% 521 of 1555	34.37% 530 of 1542	This measure does not include Direct Payment clients and will not be representative of the complete care picture. A reporting system to include all SDS options is being introduced with new PIs for 2014/15.	
Local	Comms544 Number of people (over 18) using direct payments	115	103	105		105	105	104	104	123	123 adults over 18 were using direct payments.	
Local	Comms607 Number of people (over 18) securing a personal budget	100	N/A	52		63	79	93	111	118	Members will note that the number of people securing a personal budget has steadily increased over the last 5 quarters.	
Nat (b)	Comms-SW2 Self Directed Support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+	Data Only	2.8%	Not yet published		Not measured for Quarters					Scotland was 3.11% in 2011-12	

Drug and Alcohol												
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS492 % of assessments offered within 72 hours of referral receipt	100%	100%	99.07%		98.04%	100%	100%	100%	100%	63 of 63 clients all had assessments offered within 72 hours of referral receipt	
Local (b)	CommS608/ CommS551 % of service users receiving a first treatment appointment within 3 weeks of referral	100%	N/A	96.50%		99.14%	100%	100%	100%	99%	All but 1 clients went from Referral to Treatment in 3 weeks.	
Local	CommS??? % of people accessing drug and alcohol services who are given personal outcomes and have their performance mapped	100%	N/A	N/A		N/A	N/A	100%	100%	100%	All clients have received personal outcomes and have their performance mapped.	

Community Mental Health												
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat (b)	CommS529 % reduction in suicide rates from baseline (2002)	Data only	6.67% increase			Reported in Q2 of 2013/14 for 2012/13 Not measured for Quarters				Data published in August. 2002 baseline - 15 suicides, a 20% reduction equates to 12 suicides or less. In 2010 there were 21 suicides, 16 in 2011 and 21 in 2012, therefore the three year rolling average is 19. A new action plan is currently being compiled and modular training is being offered. Annual PI Data only but management target of 20% reduction or more on 2002 baseline		
Local	CommS610 Number of respite hours for informal mental health carers	Data only	N/A	100		70	0	Not available	Not available	Not available	Future reporting on carer measures will be subject to revised Scottish government guidance expected late 2014. The <a href="#">Social Care Survey</a> results gives a view on how Moray is performing in regards to overall respite.	




Community Mental Health												
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS611a/ CommS554 % of Care Officers having a discussion with MH carers (about offering a carer's assessment) within 28 days from the point of referral	Data only	N/A	100%		100%	100%	100%	100%	100%	While this measure is currently 100% it will be under review in 14/15 to align with other carer measures.	
Local	CommS611b/ CommS555 % care plans completed within 8 weeks from the end date of assessment	90%	N/A	100%		100%	100%	100%	100%	80%	3 out of 15 support plans were confirmed outwith the agreed timescale.	
Local	CommS612/ CommS555 % of Service Users (supported by the social work Mental Health team) involved in the development of their care plan	100%	N/A	100%		100%	100%	100%	100%	100%	All service users were happy with their involvement in the development of their care plan.	

Specialist Support Services - Transitions												
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS??? % of young people referred to the transitions panel that have a transitions assessment completed by their 14 <sup>th</sup> birthday.	Data only	N/A	N/A		N/A	N/A	Not available	Not available	Not available	Owing to the changes in service in preparing to integrate children's services, it has not been possible to provide satisfaction data in relation to this measure. It is therefore intention that a satisfaction survey will be sent to all parents and carers involved with the transitions process in 2013/14. The findings of this survey will be reported as part of a future return.	
Local	CommS??? % of young people and their parents or carers reporting satisfaction with the process of involvement with the transitions service	Data only	N/A	N/A		N/A	N/A	Not available	Not available	Not available		
Local	CommS??? % of young people and their parents or carers reporting	Data only	N/A	N/A		N/A	N/A	Not available	Not available	Not available		

**Specialist Support Services - Transitions**



Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
	increased confidence regarding their future life, following involvement with the transitions service											

**Specialist Support Services - Learning Disability**

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CommS??? % of Care Officers having a discussion with LD carers (about offering a carer's assessment) within 28 days from the point of referral	Data only	N/A	N/A		N/A	N/A	100%	61.5%	66.7%	4 out of 6 carers were offered assessment within 28 days.	
Local	CommS614 Number of people with a Learning Disability in employment or preparing for employment	Data only	N/A	64LD 34ASD		68	64LD 34ASD	80	76	63LD 38ASD 101 Tot	35 service users are in paid employment, 22 are in Voluntary or Work Experience placements and 44 are preparing for employment.	
Local	CommS??? % of Service Users supported by the Community Learning Disability Team involved in the development of their care plan	Data only	N/A	N/A		N/A	N/A	100%	100%	100%	All 6 service users who responded were satisfied with their level of involvement for this quarter.	



## Criminal Justice

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status Icon
			Value	Value	Value	Value	Value	Value	Value	Value		
SS	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%		100%	100%	100%	100%	100%	74 reports	
SS	CJ02 % of new probationers seen by a supervising officer within one week	100%	98.75%	98.80%		100%	95.65%	100%	100%	100%	27 CPOs with supervision all seen within one week	

## 2013/14 Quarter 3 Corporate Services Performance Indicators




### Corporate Services - Audit




Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	67.5%	90%	84%	62%	60%	84%	24%	45%	62%	Progress against plan is slightly below target with higher than anticipated unplanned works continuing to impact on the scheduled programme of audits.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	96%	90%		90%	90%	80%	80%	80%	This indicator remains challenging given the number of projects being progressed at any one time. This increases completion times, but provides flexibility for the audit team and the staff in areas being audited. Every effort is made to issue the audit report as soon as practicable after the audit fieldwork is completed.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	Yes	Measured annually		Measured annually			The annual governance statement was prepared, approved by Committee and available for inclusion in the Council's draft annual accounts by the agreed date of 30th June 2013.	

### Corporate Services - Corporate Resources



Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data Only	4.25%					Measured annually			This indicator has reduced from the previous year and is below the Scottish Average of 4.77%. It is also in the mid range of all 32 local authorities and the Benchmark grouping. East Ayrshire 3.79% East Lothian 3.30% Fife 5.43% <b>Moray 4.25%</b> North Ayrshire 2.82% Perth & Kinross 7.49% South Ayrshire 4.33%	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											Stirling 4.58%	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data Only	£29,510			Measured annually		Measured annually			<p>This indicator has increased from the previous year and is below the Scottish Average of £31,469. It is 9th lowest of all 32 local authorities and in the middle of the Benchmark grouping.</p> <p>East Ayrshire £36,148  East Lothian £37,578  Fife £27,417  <b>Moray £29,510</b>  North Ayrshire £28,173  Perth &amp; Kinross £19,670  South Ayrshire £31,077  Stirling £45,467</p> 	






### Financial Services - Accountancy

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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				
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	Measured annually		Measured annually				
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes		Measured annually		Measured annually				


### Financial Services - Payments









Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	85.8%	81.9%	86.8%	81.8%	81.9%	84.7%	85.8%	86.8%		
Local(b)	FS102 Percentage of employees paid correctly and on time	99.6%	99.72%	99.65%		99.69%	99.74%	99.66%	99.82%	99.75%	There were 15900 employees paid for the 3 months in quarter three. 40 employees were paid incorrectly.	

## Financial Services - Revenues


Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£38.25	£35.64		Measured annually		Measured annually				
Local(b)	FICT207a The average time taken in calendar days to process all new claims and change events in HB/CTB (the Right Time Indicator)	15.00	17.85	12.72	17.52	14.82	12.72	19.73	18.88	17.52	This indicator is cumulative and the quarter 3 figure also includes data from the previous quarters. Therefore the poor performance in quarter1 especially in April and May will adversely affect the later quarters.	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£75.34	£68.09		Measured annually		Measured annually			In 2011/12 the increase in the Benefits Cost per Case was mainly attributable to the inclusion in the calculation of a one-off non-cash item. This was the service's share of the capital impairment for council offices arising from a revaluation at the year end. In the 2012/13 calculation, although there has been an increase in the average caseload, the decrease is mainly due to the exclusion of the aforementioned cost.	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£14.05	£11.58		Measured annually		Measured annually			The decrease in the Council Tax Cost of Collection is attributable to the inclusion in the previous year's cost of collection calculation of a one-off non-cash item. This item was the service's share of the capital impairment for council offices arising from a revaluation at the year end. This was a one-off cost and did not recur in 2012-13.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	82.4%	97.3%	95.6%	81.3%	82.4%	95.6%	28.6%	55%	81.3%	Although this indicator is still below target the quarter 2 and quarter 3 collection rate increases are comparable with the previous year. The low collection rate for quarter1 has still to be recovered.	

## Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	9.2	8	6.6		Measured annually		Measured annually			The figures show a further improvement from last year with further refinement to the method of calculation and a significant reduction in the level of sickness absence.	





Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	9.9	9.9	10.8		Measured annually		Measured annually			This figure shows an increase in sickness absence over the year with a particular "peak" in the last quarter of the period. Work is ongoing to identify the causes of this.	
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	56	212	228	202	66	80	75	71	56		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	99	374	476	451	145	135	133	140	178	The calculation of this indicator has altered and the figures for quarters 1 and 2 have been altered accordingly. The target was set prior to this change and is no longer appropriate. The 2014/15 target will be altered to reflect this change.	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	31.4%	31.4%	33%		Measured annually		Measured annually			This indicator has increased slightly this year due to the number of female Heads of Service having increased slightly.	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	41.6%	41.6%	43.9%		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)	134	707	364	305	121	116	162	86	59		
Local	CS113 Percentage of health & Safety audits carried out against planned	85%	100%	100%		87%	100%	100%	100%	75%	Self assessments for schools have fallen behind schedule.	
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	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	67.5%	96%	92%	45%	68%	92%	20%	45%	67%	From a total of 65 project contained in the plan presented to Committee at the start of the year 40 are now complete or after consideration have been merged with other projects, identified for inclusion in future plans or no longer required. Of the remaining 25, 12	


Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											are currently in progress or dates agreed for delivery, 7 have been approved and defining plans for implementation, mandates and/or business cases are being prepared for the remaining 6. 27 new project proposals have been identified during the year with 7 completed or after consideration no longer required, 4 in progress, 2 approved to be scheduled and a further 14 going through the Gateway review process.	

**Human Resources and ICT - ICT Infrastructure**





Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	N/A	89.3%		97.1%	93.8%	93%	94.6%	90.2%	1799 out of 1995 calls resolved within target during Q3 2013/14. Although performance exceeds target, staffing levels and GSX/PSN work has had a detrimental impact on the Service desk.	
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%	99.87%	99.6%		99.56%	99.36%	100%	100%	100%	No downtime during Q3 2013/14	

**Legal and Democratic Services - Customer Services**





Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	N/A	91.04%	88.27%	91.44%	90.1%	84.78%	89.56%	90.94%		
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	N/A	77.77%	52.98%	78.27%	75.72%	50.3%	54.76%	54.05%	Performance of this indicator remains low which has previously been reported to Policy and Resources committee. A further report on performance has been prepared for the Corporate Management Team.	


Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually		Measured annually				

### Legal and Democratic Services - Democratic Services



Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	72%	80%		60%	80%	90%	100%	90%	1 of 11 delayed due to printer breakdown	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	78%	82%		90%	70%	100%	67%	90%	1 of 11 delayed due to annual leave	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	82%	85%		80%	80%	80%	83%	90%	1 of 11 delayed due to annual leave	
Local	CS133 Democratic Services - Customer Satisfaction Index	Data Only	N/A	N/A	88.3	Measured annually		Measured annually				

### Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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%	96%	85.7%		100%	75%	100%	100%	100%	9 of 9	
Local(b)	CS099 Percentage of offers of council house sales issued within 8 calendar weeks of application	85%	88%	92.8%		100%	75%	100%	100%	100%	9 of 9	
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data Only	0.47%	0.43%		Measured annually		Measured annually			This figure has been amended down 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	£41.53	£41.50		Measured annually		Measured annually			This figure has been amended down from £45.27 after a more consistent approach was agreed by the SOLAR benchmarking working group.	

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually		Measured annually				

**Legal and Democratic Services - Registrars**

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	5%	3.3%	1.3%		Measured annually		Measured annually			Errors 76 Events 2312 Examination of 2012 registers just complete - 2278 entries	
Local	CS143 Registrars - Customer Satisfaction Index.	Data Only	N/A	N/A	97.5	Measured annually		Measured annually				










## 2013/14 Quarter 3 Development Services Performance Indicators





### Building Standards




Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	Data only	n/a	n/a	n/a	n/a	92%	90%	92.3%		
Nat(b)	Envdv213	Percentage of building warrant first reports issued within 15 day backstop period (21-35 working days)	Data only	n/a	n/a	n/a	n/a	8%	10%	7.1%		
Nat(b)	Envdv214	Percentage of building warrant first reports issued after backstop period (35 days) but within statutory 3 month period	Data only	n/a	n/a	n/a	n/a	0%	0%	0.5%		
Local	ENV DV039b	BS - Average number of days taken to respond to Fast Track applications	10	8.4	7.5	8	8	9	7	9		
Local	ENV DV041b	BS - Average number of days taken to respond to Mid Range applications	20	15	14.5	14	13	14	14	14		
Local	ENV DV043b	BS - Average number of days taken to respond to Major applications	20	14	12.5	13	12	16	13	12		
Local	ENV DV046b	BS - Average number of days taken to respond to amended plans	15	6	5	5	4	4	6	6		

## Development Management


Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENV DV132a	DC - Percentage of all planning applications submitted online	Data only	39.1%	43%	46.5%	46.05%	46.7%	45%	41.35%		
Nat(b)	SDS2a	Average time (weeks) to deal with major planning applications	Data only	n/a	53.6	20.7	43	124.9	159.9	25		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	n/a	9	1	6	3	1	3		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	Data only	n/a	16.7	16.6	18	13.6	11.1	14		
Nat(b)	SDS2bi	Number of local planning applications determined	Data only	n/a	1,002	275	234	277	233	231		

## Environmental Health



Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv215b	Cost of environmental health services per 1,000 populations.	Data only	n/a	n/a	Not measured for Quarters		Not measured for Quarters				
Local	ENV DV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	92%	95%	100%	100%	100%	100%	83%	5 premises inspected 1 premises scheduled for inspection closed for winter	
Local	ENV DV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	85.3%	92%	95%	86%	100%	88%	93%		
Local	ENV DV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	Data only	n/a	82.5%	85.5%	80.1%	79.2%	78.5%	78.7%		





Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENVVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	78.3%	100%	100%	100%	100%	80%	n/a	No inspections scheduled. Therefore no percentage available.	
Local(b)	ENVVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	90%	100%	100%	100%	100%	100%	100%	100%		
Local(b)	ENVVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	98%	94%	93%	95%	95%	97%	96%		

**Strategy Strategic Planning and Economic Development**  
**Managed By Sutherland, Gordon**




Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENVVDV119a	P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	96%	94.7%	Not measured for Quarters		Not measured for Quarters				

**Strategy Trading Standards**  
**Managed By Adamson, Peter**

Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value		
Local	ENVVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	95.3%	96.1%	Not measured for Quarters		Not measured for Quarters			Annual indicator reported during quarter 4	
Nat(b)	ENVVDV215a	Cost of Trading Standards per 1,000 population.	Data only	n/a	n/a	Not measured for Quarters		Not measured for Quarters				

Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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' within service received	Data only	n/a	n/a	Not measured for Quarters		Not measured for Quarters				
Local	ENV DV217	Welfare Benefits clients – estimated benefit gain	Data only	n/a	£1,661,000	£513,000	£498,000	£360,000	£494,000	£624,000		
Local	ENV DV218	Welfare Benefit clients – percentage of clients with successful claims and appeals	Data only	n/a	71%	80%	75%	77%	83%	80%		
Local	ENV DV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	99%	100%	Not measured for Quarters		Not measured for Quarters				

**Strategy Transportation Planning**  
**Managed By** Holland, Gordon

Code	PI Code	Short Name	Current Target	2011/12	2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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%	87.7%	88.2%	88%	90%	88%	85%	89%	170 planning applications were received during the quarter, of which 151 were processed within timescale	
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%	n/a	100%	100%	100%	100%	N/A	100%		
Local	ENV DR074biii	% 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%	66.7%	100%	100%	100%	100%	3 applications returned within quarter	

## 2013/14 Quarter 3 Direct Services Performance Indicators





### Consultancy Engineering Design Services



Cat	Code & Name	Target	2010/ 11	2011/ 12	2012/ 13	H1 2012/ 13	H2 2012/ 13	H1 2013/ 14	Q3 2012/ 13	Q4 2012/ 13	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	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.	Data only	n/a	n/a	n/a	n/a	n/a	87.34	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	Data only	n/a	n/a	n/a	n/a	n/a	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	Data only	n/a	n/a	n/a	n/a	n/a	100%	Not measured for Quarters		Not measured for Quarters				
Local	Envdr209 % of projects costing less than £100k that were within target budget	Data only	n/a	n/a	n/a	n/a	n/a	88%	Not measured for Quarters		Not measured for Quarters			The overall status is below budget for the projects taken together.	
Local	Envdr210 % of projects costing more than £100k that were within target budget	Data only	n/a	n/a	n/a	n/a	n/a	N/A	Not measured for Quarters		Not measured for Quarters			No projects over £100k currently	

### Environmental Protection Building Cleaning & Catering


Cat	Code & Name	Target	2010/ 11	2011/ 12	2012/ 13	H1 2012/ 13	H2 2012/ 13	H1 2013/ 14	Q3 2012/ 13	Q4 2012/ 13	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	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	n/a	n/a	n/a	£0.76	n/a	n/a	£0.75	£0.78	£0.75		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half	Not measured for Quarters		Not measured for Quarters				









Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
								Years							
Local	Envdr213 Unit cost per square metre for Building Cleaning	Data only	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	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	46%	46.5%	48.5%	50.48 %	n/a	n/a	49.67 %	52.85 %	51.34 %	50.89 %	47.33 %	54.01 %	Meal numbers for Christmas Dinner were very high this year. Pupils who had Free School Meals last year are now coming back.	

### Environmental Protection Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	Data only	n/a	n/a	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	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters				

### Environmental Protection Waste Management

Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr216 Gross cost of refuse collection per premise	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half	Not measured for Quarters		Not measured for Quarters				

Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
								Years							
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters	Not measured for Quarters					
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters	Not measured for Quarters					
Nat(b)	Envdr219 Percentage of total waste arising that is recycled	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters	Not measured for Quarters					
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters	Not measured for Quarters					
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	Data only	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	Envdr222 % of Biodegradable Municipal Waste that is recycled	Data only	n/a	n/a	n/a	n/a	n/a	63%	Not measured for Quarters	Not measured for Quarters					
Nat(b)	ENVDR068a The Cleanliness Index score achieved following inspection	75	84	80	84	n/a	n/a	N/A	Not measured for Quarters	Not measured for Quarters			We cannot provide this information as we no longer participate in Local Environmental Audit and Management System (LEAMS) which produces this indicator.		
Nat(b)	ENVDR069 Waste Management - Waste recycled against target	50%	41.3%	45.4%	52.7%	n/a	n/a	61.5%	Not measured for Quarters	Not measured for Quarters					








Roads Maintenance  
Fleet Services

Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance	Data only	n/a	n/a	n/a	n/a	n/a	£1583	n/a	n/a	£822	£761	n/a	Q3 results are not available presently but results for Q3 and Q4 will be available at financial year end.	
Local	Envdr224 Net savings for Pool Cars	Data only	n/a	n/a	n/a	n/a	n/a	£142,779	Not measured for Quarters		Not measured for Quarters			£142,779 savings in the 1st half year period of 2013/14 is 81% of the £176k savings for the entire year 2012/13.	
Local	Envdr225 % of Customers satisfied with Fleet Services	Data only	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	94.5%	96.4%	95.9%	95.7%	n/a	n/a	96.2%	95.9%	95.4%	96.3%	96.0%	n/a	Q3 results are not available presently but results for Q3 and Q4 will be available at financial year end.	





Roads Maintenance  
Roads Maintenance

Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	Data only	n/a	n/a	n/a	n/a	n/a	£399.02	n/a	n/a	£257.51	£141.51	£198.50		
Local	Envdr227 Cost of winter maintenance per kilometre of roads	Data only	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	Envdr228 Cost of planned and routine maintenance per kilometre of roads	Data only	n/a	n/a	n/a	n/a	n/a	£1,997.65	n/a	n/a	£1,189.60	£808.05	£493.44		
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	Data only	n/a	n/a	n/a	n/a	n/a	£2,396.67	n/a	n/a	£1,447.11	£949.56	£691.96		
Local	Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters				







Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
	inflation using the Construction Industry inflation figure)							red for Half Years							
Local	Envdr231 % of the public satisfied with the Roads Service	Data only	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	ENVDR136b % Priority 1 repairs completed within 3 working days	87.5%	94.2%	94.8%	95.6%	n/a	n/a	92.9%	92.9%	94.2%	92.3%	93.8%	97%	Target achieved. 39 out of 42 '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	Data only	23.4%	22.6%	22.3%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 8th in Scotland for A class roads.	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	Data only	22%	21.3%	18.9%	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	Data only	23.1%	23.5%	23.3%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 4th in Scotland for C class roads.	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	Data only	33%	30.2%	31.3%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 5th in Scotland for unclassified roads.	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	Data only	27.5%	26.1%	26.1%	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			Ranked 3rd in Scotland overall.	

## Transportation Car Parks





Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	Data only	n/a	n/a	n/a	n/a	n/a	51%	n/a	n/a	51%	52%	50%	Monitoring survey undertaken 25 November - 7 December 2013	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Data only	n/a	n/a	n/a	n/a	n/a	£294,000	Not measured for Quarters		Not measured for Quarters			At the end of 3rd quarter Income generated is £535k with a revenue maintenance figure of £50k	
Local	Envdr234 % of customers satisfied with the car parks	Data only	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	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	60%	N/A	72%	67%	Not measured for Half Years		Not measured for Half Years	59%	67%	66%	66%	59%	Increase in number of drivers parking in Lossie Green/Lossie Wynd	

## Transportation Harbours Services (including dredger)


Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	n/a	n/a	n/a	£507	Not measured for Quarters		Not measured for Quarters			At the end of H1 2013/14 Expenditure (Capital £187,000 & Revenue £7,000) - Less Income of £57,000 - divided by 270 berths	
Local	Envdr236 Net cost for commercial operations for all harbours - taking account of capital, revenue and income	Data only	n/a	n/a	n/a	n/a	n/a	£192,000	Not measured for Quarters		Not measured for Quarters			At the end of the 1st half year period 2013/14 Expenditure (Capital £131,000 & Revenue £179,000) - Less Income of £118,000	
Local	Envdr237 % of harbour users who are satisfied with the facilities	Data only	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	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	Data only	N/A	N/A	41	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters			No plough dredging in Q1 20day external contractor digging dredging Q1 No dredging (plough or external contractor)	





Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
								Half Years						digging) in Q2 No dredging (plough or external contractor digging) in Q3	

### Transportation Public Transport




Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	Data only	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	Envdr239 % of users who are satisfied with the Dial-A-Bus service	Data only	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	Envdr240 Gross unit cost per passenger per trip of school transport	Data only	n/a	n/a	n/a	n/a	n/a	£2.63	n/a	n/a	£2.63	£2.63	£2.71		
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	N/A	n/a	n/a	£3.54	N/A	n/a	The information system for this is still not working. A new system has been procured. New ticket machines are to be installed in each bus. No firm date as yet for the work to be done.	

### Transportation Statutory & General Transportation

Cat	Code & Name	Target	2010/11	2011/12	2012/13	H1 2012/13	H2 2012/13	H1 2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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	88%	88.75%	87.7%	88.2%	Not measured for Half Years		Not measured for Half	88%	90%	88%	85%	89%	170 planning applications were received during the quarter, of which 151 were processed within timescale	

Cat	Code & Name	Target	2010/ 11	2011/ 12	2012/ 13	H1 2012/ 13	H2 2012/ 13	H1 2013/ 14	Q3 2012/ 13	Q4 2012/ 13	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
	receiving all relevant information							Years							
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	n/a	100%	Not measured for Half Years		Not measured for Half Years	100%	100%	100%	N/A	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%	100%	83%	100%	n/a	n/a	100%	66.7%	100%	100%	100%	100%	3 applications returned within quarter	
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	n/a	n/a	100%	n/a	n/a	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	n/a	100%	100%	100%	100%	100%	100%	6 applications received in quarter 3, 5 of which were returned within timescale. 1 awaiting further information	

## Transportation Traffic Management



Cat	Code & Name	Target	2010/ 11	2011/ 12	2012/ 13	H1 2012/ 13	H2 2012/ 13	H1 2013/ 14	Q3 2012/ 13	Q4 2012/ 13	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/ 14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	Data only	n/a	n/a	n/a	n/a	n/a	96%	n/a	n/a	96%	97%	93%	43/46	
Local	Envdr243 % of planned road safety projects completed within the financial year	Data only	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	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data only	n/a	n/a	n/a	Not measured for Half Years		Not measured for Half Years	Not measured for Quarters		Not measured for Quarters				

# 2013/14 Quarter 3 Education & Social Care Performance Indicators





Integrated Children's Services Additional Support Needs												
Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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%	78.8%	96.1%		50%	92%	100%	94%	100%	All 5 CSPs created or reviewed during quarter 3 were within timescales.	


Integrated Children's Services Looked After Children												
Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.75%	81%	82.5%	80%	81%	83%	82%	80.1%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	8%	7.55%	7.5%	9%	7.2%	7%	8%	8%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.75%	9.63%	8.5%	10%	10.5%	7%	10%	9%		
Local	CSCF001d % of Looked After and Accommodated Children in secure placement	1%	0.93%	2.08%	2%	1%	1.3%	3%	1%	2%	The numbers of LAAC in secure care is always very low so small changes have a big effect on the percentage.	
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.33	7.65	7.6	7.1	7.8	7.5	7.7	6.7		
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	9.05	8.88	8.85	8.7	8.5	8.7	9	8.7		
Local	CSCF002 % Looked After and Accommodated Children and Young People showing evidence of progress at Review.	78%	80.5%	79.25%	67.5%	76%	75%	65%	70%	71.5%	Based on 63 of 88 LAAC reviewed in quarter 3.	
Local	CSCF018 % users of voluntary sector services showing evidence of progress	72%	71%	73%	70.5%	74%	75%	69%	72%	70%	Based on 57 of 81 children / young people using a self-assessment questionnaire.	



Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF021a Average audited performance against core standards for Assessment and Planning	75%		76%		N/A	76%	72%	N/A	N/A	Management information which is now subsumed with overall self evaluation strategy for Integrated Children's Services Teams.	
Local	CSCF021b Average audited performance against core standards for Service Delivery	75%		77%		N/A	77%	91%	N/A	N/A		

**Integrated Children's Services  
Youth Work**




Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS005.13 % of young people reporting progression through youth achievement summaries in areas where help was required (of those that commenced during quarter)	Data only		70%		50%	70%	75%	75%	79%	Significant improvements in motivation and communication skills	
Local	EdS005.15 % of young people 16+ who participated in an employability programme that progressed to a positive destination (FE, HE, Training, Employment, Activity Agreement, Volunteering)	Data only		79.1%		80%	50%	50%	100%	100 %	All 21 have started an activity agreement, either through 1:1 literacies work or started on our part-time moving forward employability course	

**Lifelong Learning  
Leisure Management**



Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	3,677	5247	5378	3692	3815	5378	1277	2519	3692		




Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	4,316	5491	5446	3900	3876	5446	1370	2531	3900	This PI is below target due to the three contributory indicators all being below target: Number of attendances at Staffed Community Centres - 4% below; number of attendances at Moray Leisure Centre Health & Wellness facilities - 16% below; and number of attendances at Moray Leisure Centre Ice Rink and Childcare Centre - 8% below.	
Local	EdS407.3 Number of people using Football Pitches / pavilions maintained by The Moray Council Leisure Services (cumulative)	26,250	35,216	38,440	38,690	28,173	38,440	10,723	22,826	38,690		



### Lifelong Learning Libraries and Museums

Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS511.2 Number of borrowers as a percentage of the population	19.4%	23.84%	22.33%	17.6%	20.48%	22.33%	12.82%	16.53%	18.38%	Reflects libraries closure programme.	
Local	EdS505.08 Number of visitors to heritage attractions	4,327	41,485	35,805	31,794	5,214	4,287	11,665	20,289	5,463	Reflects increase in visits to Elgin Museum.	
Local	EdS505.11 Number of people engaging with heritage attractions	46,500		61,519	16,247	11,587	16,251	16,537	32,784	46,268		



### Lifelong Learning Sports Development

Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	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)	1,968	3,170	2,262	1,679	1,855	2,262	557	1,302	1,679	Numbers are below target as less sessions were on offer due to reduced staffing (Assistant Leisure Officer and Football Development Co-ordinator) to organise these programmes.	
Local	EdS006.4 Number attending coach education and training courses	50		334	181	102	50	78	66	37	Numbers are below target because fewer courses than anticipated were delivered, due in part to the aforementioned staff reductions. E.g. there were no football courses due to the removal of the football development officer post).	

Schools and Curriculum Development Childcare												
Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS002.1 % of those eligible for Ante pre-school registered		94.8%	96.2%	88.5%	Not measured for Quarters					In Moray 88.5% of children eligible for ante-pre-school education were registered at September 2013, against a national average of 98.5%. Please note that some children may be counted more than once if they are registered to receive local authority funded pre-school education at more than one centre. Source: Annual 'Summary Statistics for Schools in Scotland publication'.	
Local(b)	EdS003.1 % of those eligible for Pre-school registered		107.8%	103.4%	88.3%	Not measured for Quarters					In Moray 88.3% of children eligible for pre-school education were registered at September 2013, against a national average of 98%. Please note that some children may be counted more than once if they are registered to receive local authority funded pre-school education at more than one centre. Source: Annual 'Summary Statistics for Schools in Scotland publication'.	
Local	EdS602.1 % of managers in registered childcare provision that are qualified to SSSC requirements	60%	N/A	62%	62%	Not measured for Quarters					Of the 65 managers in registered childcare provision in Moray, 40 (62%) are qualified and a further 19 (29%) are working towards their qualification.	

Schools and Curriculum Development Secondary School Education												
Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS093 School Leaver destinations - % entering full-time higher education		34.4%	38%		Not measured for Quarters					Of the 1,082 Moray school leavers (2012/13) 38% initially entered higher education, up on the 34.4% in 2011/12. Moray now has a larger proportion than the national average of 36.5% and is ranked 2nd among its comparators, only Angus having a larger proportion of school leavers going into HE at 38.9%. Source: <i>Skills Development Scotland - School Leaver Destination Return</i>	
Local(b)	EdS094 School Leaver destinations - % entering full-time further education		27.3%	27.4%		Not measured for Quarters					Of the 1,082 Moray school leavers (2012/13) 27.4% initially entered further education, the same as last year. Moray is marginally lower than the national average of 27.8% and is ranked 4th among its comparators, with Angus 30.8%, Dumfries & Galloway 29% and Scottish Borders 32% having larger proportions of school leavers going into FE. Source: <i>Skills Development Scotland - School Leaver Destination Return</i>	













Cat	Code & Name	Current Target	2011/12	2012/13	2013/14	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS095 School Leaver destinations - % entering employment		27.3%	26.3%		Not measured for Quarters					Of the 1,082 Moray school leavers (2012/13) 26.3% initially entered employment, down from 27.3% in 2011/12. The percentage of school leavers entering employment in Moray still continues to be well above the national average of 20.4% and is ranked 3rd among its comparators, with Falkirk 26.9% and Highland 31.2% having larger proportions of school leavers going into employment. Source: <i>Skills Development Scotland – School Leaver Destination Return</i>	
Local(b)	EdS096 School Leaver destinations - % entering training		1.9%	1%		Not measured for Quarters					Of the 1,082 Moray school leavers (2012/13) 1% initially entered training, down from 1.9% in 2011/12. The percentage of school leavers entering training continues to lag behind the the national average of 5% and is ranked lowest among its comparators, which range from 1.9% in Highland to 12.9% in Falkirk. Source: <i>Skills Development Scotland – School Leaver Destination Return</i>	


# 2013/14 Quarter 3 Housing & Property Performance Indicators










## 1. THE CUSTOMER/LANDLORD RELATIONSHIP







Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord		Not measured for Quarters		88%	Not measured for Quarters			
Nat(b)	H1.2a1 Ethnicity of Existing Tenants – Percentage who are White: Scottish		Not measured for Quarters		44.45%	Not measured for Quarters	2,596 of 5,840		
Nat(b)	H1.2a2 Ethnicity of Existing Tenants – Percentage who are White: Other British		Not measured for Quarters		5.57%	Not measured for Quarters	325 of 5,840		
Nat(b)	H1.2a3 Ethnicity of Existing Tenants – Percentage who are White: Irish		Not measured for Quarters		0.19%	Not measured for Quarters	11 of 5,840		
Nat(b)	H1.2a4 Ethnicity of Existing Tenants – Percentage who are White: Polish		Not measured for Quarters		1.59%	Not measured for Quarters	93 of 5,840		
Nat(b)	H1.2a5 Ethnicity of Existing Tenants – Percentage who are any other White Ethnicity		Not measured for Quarters		1.23%	Not measured for Quarters	72 of 5,840		
Nat(b)	H1.2a6 Ethnicity of Existing Tenants – Percentage who are Asian, Asian Scottish or Asian British		Not measured for Quarters		0.17%	Not measured for Quarters	10 of 5,840		
Nat(b)	H1.2a7 Ethnicity of Existing Tenants – Percentage who are Black, Black Scottish or Black British		Not measured for Quarters		N/A	Not measured for Quarters	0 of 5,840		
Nat(b)	H1.2a8 Ethnicity of Existing Tenants – Percentage who are Gypsies / Travellers		Not measured for Quarters		0.02%	Not measured for Quarters	1 of 5,840		

Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H1.2a9 Ethnicity of Existing Tenants – Percentage who are Mixed or Multiple Ethnicity		Not measured for Quarters		0.1%	Not measured for Quarters		6 of 5,840	
Nat(b)	H1.2a10 Ethnicity of Existing Tenants – Percentage who are any other Ethnicity		Not measured for Quarters		0.24%	Not measured for Quarters		16 of 5,839	
Nat(b)	H1.2a11 Ethnicity of Existing Tenants – Percentage whose Ethnicity is unknown		Not measured for Quarters		46.44%	Not measured for Quarters		2,712 of 5,840	
Nat(b)	H1.2b1 Disability – Percentage of Existing Tenants who consider themselves to have a disability		Not measured for Quarters		1.82%	Not measured for Quarters			
Nat(b)	H1.2b2 Disability – Percentage of Existing Tenants who consider themselves not to have a disability		Not measured for Quarters		72.59%	Not measured for Quarters			
Nat(b)	H1.2b3 Disability – Percentage of Existing Tenants whose disability status is unknown		Not measured for Quarters		25.59%	Not measured for Quarters			
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services		Not measured for Quarters		86%	Not measured for Quarters			
Nat(b)	H1.4a % of 1st stage complaints resolved		N/A	100%	100%	100%	100%		
Nat(b)	H1.4b % of 2nd stage complaints resolved		N/A	100%	100%	100%	100%		
Nat(b)	H1.4c % of complaints upheld		39%	33%	23%	39%	42%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	N/A	100%	100%	100%	100%		
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	96%	100%	92%	100%	90%	18 of 20 – the other 2 were the subject of holding letters	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process		Not measured for Quarters		73%	Not measured for Quarters			





Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Local	H1.7a No of MSP enquiries received in period		15		66	24	14		
Local	H1.7b % of MSP enquiries responded to within target		92%		92%	100%	93%	13 of 14	








## 2. HOUSING QUALITY AND MAINTENANCE

Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	94.3%	Not measured for Quarters		89%	Not measured for Quarters			
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	96%	Not measured for Quarters		N/A	Not measured for Quarters			
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in		N/A	N/A	70%	83.3%	90%		
Nat(b)	H2.4 % of tenant satisfied with the quality of their home		Not measured for Quarters		79%	Not measured for Quarters			
Local	H2.5a No of properties meeting the Moray Housing Standard		Not measured for Quarters		2,205	Not measured for Quarters			
Local	H2.5b % of properties meeting the Moray Housing Standard	45%	Not measured for Quarters		36.73%	Not measured for Quarters			
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	N/A	N/A	N/A	1.53	2		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs		N/A	N/A	N/A	5.9	4.6		














Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)		4,879	5,822	21,886	4,936	5,369		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	98.3%	96.2%	92.6%	92.5%	96.7%		
Nat(b)	H2.11 % of repairs completed right first time	70%	58%	75.3%	70.3%	91.1%	95.3%		
Nat(b)	H2.12 % of repairs appointments kept	100%	N/A	N/A	N/A	99%	98.9%		
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	97.06%	96.29%	97.2%	99.3%	97.9%		
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		96.9%	Not measured for Quarters			

### 3. NEIGHBOURHOOD AND COMMUNITY

Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in		Not measured for Quarters		87%	Not measured for Quarters			
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	23%	24%	22.3%	30.3%	27.1%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	N/A	N/A	N/A	84.4%	63.6%		
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		0	Not measured for Quarters			










Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
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		0%	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		4	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		100%	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		103	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		97.1%	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		47	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		96%	Not measured for Quarters			

#### 4. ACCESS TO HOUSING AND SUPPORT















Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants		N/A	N/A	N/A	88.9%	100.0%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless		80.7%	91.7%	87.6%	96.0%	90.0%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list		N/A	N/A	N/A	92.3%	97.9%		
Nat(b)	H4.1d % of new tenancies sustained for more than one year by source of let: nominations from RSLs		N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.1e % of new tenancies sustained for more than one year by source of let: Other		N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year		2.3%	1.9%	9.4%	1.3%	1.9%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	N/A	N/A	N/A	55%	27%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95 days	N/A	N/A	N/A	54 days	48 days		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction		29.4%	0.0%	16.7%	0.0%	20.0%		
Nat(b)	H4.5a No of court actions initiated		17	11	49	24	10		
Nat(b)	H4.5b No of repossession orders granted		2	5	13	5	11		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent		5	0	7	0	1		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour		0	0	0	0	1		











Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H4.5cii No of properties recovered for: Other		0	0	0	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling		12.3	15.4	14.9	13.3	16.7		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling		14.8	14.1	14.4	14	12.9		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel – LA owned		4.6	7.9	6.7	8.8	9		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel – RSL		N/A	N/A	N/A	6.8	11.5		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel – other		12.1	13	13.7	16.6	21.7		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast		0	0	0.3	0	0.3		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge		0	0	0	0	0		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease		N/A	N/A	N/A	10.4	0.9		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other		12.1	13	13.7	16.9	11.7		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	N/A	N/A	N/A	100%	99%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	4%	N/A	N/A	N/A	4.9%	14.5%		
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency		N/A	N/A	N/A	100%	89%		






Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
	accommodation (of those households homeless in the last 12 months)								
Local	H4.11a Housing Options approaches and outcomes – Number of new cases in period		Not measured for Quarters		1,283	Not measured for Quarters			
Local	H4.11bi Homeless Applications: Number of cases closed in period with outcomes		Not measured for Quarters		728	Not measured for Quarters			
Local	H4.11bii Homeless Applications: Number of applications made		Not measured for Quarters		555	Not measured for Quarters			
Local	H4.11biii Homeless Applications: Number who chose not to make a homeless application		Not measured for Quarters		N/A	Not measured for Quarters			
Local	H4.11biv Homeless Applications: Number who lost contact		Not measured for Quarters		0	Not measured for Quarters			
Local	H4.11bv Homeless Applications: Number of other applications		Not measured for Quarters		N/A	Not measured for Quarters			
Local	H4.18a % allocations by group: Homeless Priority	40.0%	46.7%	44.1%	41.5%	43.2%	52.3%		
Local	H4.18b % allocations by group: Waiting List	40.0%	36.4%	34.6%	38.4%	36.4%	21.5%		
Local	H4.18c % allocations by group: Transfer List	20.0%	16.8%	21.3%	20.1%	20.5%	26.2%		





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

Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money		Not measured for Quarters		78%	Not measured for Quarters			
Nat(b)	H5.2 Rent collected as % of total rent due		N/A	N/A	N/A	100.0 %	99.7 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due		N/A	N/A	N/A	3.5%	3.5%		
Nat(b)	H5.4 % of rent lost due to voids	0.75%	0.7%	0.7%	0.75%	0.5%	0.57%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	4.5%	4.2%	3.37%	4.7%	5%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	28	34	29	28	31	29		
Local	H5.7a No of properties let within: 0-2 weeks		14	26	96	3	5		
Local	H5.7ai % of properties let within: 0-2 weeks	30%	13.1%	19.1%	27%	3.4%	5.3%		
Local	H5.7b No of properties let within: 2-4 weeks		43	58	192	54	60		
Local	H5.7bi % of properties let within: 2-4 weeks	40%	40.2%	42.6%	37%	60.42%	63.2%		
Local	H5.7c No of properties let within: 5-8 weeks		38	39	150	26	26		
Local	H5.7ci % of properties let within: 5-8 weeks	25%	35.5%	28.7%	29%	29.5%	27.4%		
Local	H5.7d No of properties let within: 9-16 weeks		11	13	39	4	4		
Local	H5.7di % of properties let within: 9-16 weeks	4%	10.3%	9.6%	7%	4.5%	4.2%		
Local	H5.7e No of properties let after 16 weeks		1	0	1	1	0		
Local	H5.7ei % of properties let after 16 weeks	1%	0.9%	0%	0.2%	1.1%	0%		



Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Local	H5.8 % of current tenants owing more than £250		1.9%	2.27%	2.23%	2.7%	2.8%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100		£70,054.	£65,256.	£19,045.	£76,025.	£74,262.		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100		1,656	1,596	496	1,744	1,703		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250		£51,915.	£54,992.	£41,526.	£68,239.	£58,010.		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250		321	346	256	417	360		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500		£61,649.	£70,759.	£50,967.	£62,032.	£74,713.		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500		168	193	143	179	210		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750		£48,703.	£55,702.	£49,651.	£46,859.	£56,825.		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750		79	91	81	77	94		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000		£39,263.	£39,450.	£38,707.	£39,923.	£37,148.		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000		46	46	45	46	43		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+		£62,160.	£73,030.	£62,887.	£91,045.	£104,681		
Local	H5.09fii Current Arrears: Number of accounts in arrears for:		44	54	46	64	72		

Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
	£1000+								
Local	H5.10 Former tenant arrears – value		£185,964	£164,049	£118,248	£119,285	£106,400		
Local	H5.11 % of tenants giving up tenancy in arrear		27.9%	28.1%	27%	24.6%	36.2%		
Local	H5.12 % of FTA written off & collected		20.3%	43.4%	112.8%	18.6%	9.7%		

## 6. GYPSY/TRAVELLERS

Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period		27	6	50	39	2		
Local	H6.1b No of encampments ended within period		26	9	56	38	3		
Local	H6.1c Average duration of encampments ended within period (days)		19	13	50	39	21		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	92.6%	100%	96.6%	100%	100%		

## 7. BUILDING SERVICES

Cat	Code & Name	Target	Q2	Q3	2012/13	Q2	Q3	Latest Note	Status
			2012/13	2012/13		2013/14	2013/14		
			Value	Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	11.5%	15.2%	15.3%	14.29%	11.5%	11.5%		
Local	H7.2 % absence (craft & manual staff)	3%	2.2%	3.83%	3.06%	5.3%	3%		
Local	H7.3 Rate of Return on investment	7.7%	Not measured for Quarters		3.84%	Not measured for Quarters			