

# Strategic plan quarterly report

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## Priority 1. A strong local economy and improved job opportunities

Performance Indicator	Q1 2019/20			Q2 2019/20			Q3 2019/20		
	Status	Value	Target	Status	Value	Target	Status	Value	Target
% of households that are workless		22.8%	22%		24.1%	22%		24.1%	22%
% of procurement spent on local small/medium enterprises		14.5%	12%		16.6%	12%		unavailable	12%
Average tariff score SIMD quintile 1	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Average tariff score SIMD quintile 2	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Average tariff score SIMD quintile 3	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Average tariff score SIMD quintile 4	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Average tariff score SIMD quintile 5	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Employment rate		73.2%	72%		73.1%	72%		74.4%	72%
Number of businesses given advice and assistance to start up through Business Gateway		34	50		57	50		46	50
Percentage of school leavers in positive and sustained destinations	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		

## Priority 2. Supported individuals, families and carers living independently and with dignity

Performance Indicator	Q1 2019/20			Q2 2019/20			Q3 2019/20		
	Status	Value	Target	Status	Value	Target	Status	Value	Target
% of council dwellings that meet the Scottish Housing Quality Standard	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
% of council rent that was lost due to houses remaining empty		0.94%	0.88%		0.83%	0.88%		unavailable	0.88%

Performance Indicator	Q1 2019/20			Q2 2019/20			Q3 2019/20		
	Status	Value	Target	Status	Value	Target	Status	Value	Target
Number of new supply social housing for rent		44	44		1	1		17	17
Percentage of Children living poverty (after housing costs)	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Percentage of Households in Fuel Poverty	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Percentage of local people with increased or sustained income through reduced debt liability/debt management	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Percentage of reactive repairs carried out completed right first time		90.01%	91%		85.7%	91%		89.58%	91%

**Priority 3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged**

Performance Indicator	Q1 2019/20			Q2 2019/20			Q3 2019/20		
	Status	Value	Target	Status	Value	Target	Status	Value	Target
% of council resources directed by communities	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
% of residents who feel safe/very safe in their local community		96%	98%		97%	98%		90%	98%
% of residents who feel the Council communicates well with them		65%	75%		67%	77%		62%	77%
Average score for respondents who state they feel a sense of control and influence in relation to Council decision-making and service delivery	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Percentage of citizens who agree the Council listen to community views when designing and delivering services		50%	70%		69%	70%		68%	70%
Residents satisfaction with Council services overall		91.67%	80%		88%	80%		83%	80%






**Priority 4. Open, accountable & accessible local government**

Performance Indicator	Q1 2019/20			Q2 2019/20			Q3 2019/20		
	Status	Value	Target	Status	Value	Target	Status	Value	Target
% of committee agendas published within standing order timescales		100%	98.2%		100%	98.2%		100%	98.2%
% of residents who report satisfaction with Council publications,		93%	56%		83%	56%		81%	56%

Performance Indicator	Q1 2019/20			Q2 2019/20			Q3 2019/20		
	Status	Value	Target	Status	Value	Target	Status	Value	Target
reports and documents									
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	✓	96.5%	92.5%	✓	97.65%	92.5%	✓	97.65%	92.5%
No. of transactions undertaken online	✓	12,059	9,342	✓	11,288	8,892	✓	10,397	9,451
Percentage of citizens who are satisfied with the Council website	✓	90.67%	90%	✓	91.67%	90%	⚠	88.67%	90%

**Priority 5. Efficient and effective frontline services that improve the everyday lives of residents**

Performance Indicator	Q1 2019/20			Q2 2019/20			Q3 2019/20		
	Status	Value	Target	Status	Value	Target	Status	Value	Target
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
% of total household waste that is recycled	⚠	48.64%	53%	⚠	48.78%	53%	⛔	40.58%	53%
% Residents satisfied with roads maintenance	⛔	32%	39%	✓	63%	42%	⚠	38%	42%
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	⚠	1,743	1,781	✓	1,815	1,702	⚠	1,674	1,702
Income generated as a % of total revenue budget	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		
Percentage of educational establishments receiving positive inspection reports	✓	100%	100%	✓	100%	100%	✓	100%	100%
Percentage of income due from council tax received by the end of the year %	✓	29.73%	26.02%	✓	54.67%	52.04%	✓	79.34%	78.06%
Proportion of operational buildings that are suitable for their current use %	✓	93.3%	92%	✓	93.3%	92%	✓	93.3%	92%
Sickness absence days per employee (local government)	⚠	3.27	2.9	⚠	2.91	2.9	⛔	3.82	2.9
Sickness absence days per teacher	✓	0.92	1.32	✓	0.95	1.32	⛔	2.21	1.32
Street Cleanliness Index - % Clean	Not measured for Quarters			Not measured for Quarters			Not measured for Quarters		

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only