

# 2015/16 Quarter 3 Performance Report - Performance Indicators



## 2015/16 Quarter 3 - Chief Executive's Office


Chief Executive's Office												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	97.5%	98.1%		99.2%	98.8%	96%	96.4%	94%	Responsibility for responding to Freedom of Information requests was transferred to Library Services on 31 October 2015	
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	Data only	27%	32%		Measured annually		Measured annually				
Nat(b)	CE070 Complaints received per 1,000 population	Data only	4.9	5.5		1.2	1.1	0.9	0.79	1.32	125 new complaints received in Quarter 3 2015/16. Moray population estimated at 94,750.	
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	Data only	36%	30.7%		30%	31%	33%	43%	42%	21 Upheld and 14 Part Upheld from 80 Frontline Resolution (44%) 9 Upheld and 14 Part Upheld from 57 Investigative Stage (40%) 30 Upheld and 28 Part Upheld from 137 Total (42%)	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	99%	89%		N/A	100%	100%	N/A	100%	4 Consultations achieved 'Good and above this period by those who participated. Those were: Digital Engagement for Community Councils, Moray tenants Forum, The Future of Public Services in Moray and Participatory Budgeting Briefing.	
Local	CE068 Complaints - Customer Satisfaction Index	Data only	N/A	56.3		Measured annually		Measured annually				

## 2015/16 Quarter 3 - Corporate Services







Corporate Services - Audit												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	67.5%	83%	87%		61%	87%	21%	43%	58%	The team has been without a part-time member of staff who has now left the Council having been on sick leave for the full year to date. This has reduced the total planned audit input by some 60 days, a shortfall which all but accounts for the reduction in performance compared to that planned at the end of quarter 3.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	82%	73%		70%	70%	75%	90%	90%	This target can now be met as a matter of routine following the adoption of a new audit management system which allows for prompt clearance of audit reports for draft stage through to final issue, noting that the indicator does not measure the time taken by services being audited to respond to audit issues raised while reports are being finalised.	
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 2014/15 is in draft for the current year and on target for delivery on time.	




Corporate Services - Corporate Resources												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.6%	4.17%		Measured annually		Measured annually			Support service costs for Moray Council continue their downwards trend (14% lower in 2014/15 compared to 2010/11, and 8% lower than 2013/14), while gross expenditure in 2014/15 rose by 1% compared to 2013/14. This resulted in the lowest support service costs percentage since 2010/11. Moray Council is ranked 11th out of the 32 Scottish Councils for value, a significant improvement from 17th in 2013/14. North Ayrshire leads the rankings with a figure of 2.46%, and Eilean Siar is 30th with 8.15%.	





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£26,211	£26,649		Measured annually		Measured annually			At the end of 2014/15 Moray ranked as the 12th lowest Council (out of 32) for the cost of the democratic core per 1,000 population; a drop of 3 places from 2013/14. Costs rose by 1.67% compared to 2013/14, but have reduced by 4.51% compared to 2010/11. To put Moray Council's costs in context, the lowest ranked council, North Lanarkshire, costs £14,839 per 1,000 population, while the highest ranked Council was Orkney with costs of £142,844 per 1,000 population.	






### Financial Services - Accountancy



Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June	Yes	Yes	Yes	Yes	Measured annually		Measured annually			Submitted on 24 June 2015	
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				
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	73%	100%		100%	100%	100%	100%	100%		

### Financial Services - Payments


Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	85.9%	88.0%		89.5%	88.0%	89.2%	89.7%	89.7%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.76%	99.79%		99.77%	99.78%	99.86%	99.79%	99.82%	There were 15766 employees paid in quarter three. 29 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.96%		99.95%	99.97%	99.97%	99.95%	99.96%	The value of payments made in quarter three was £27,429,021.34. The value of incorrect payments was £9,900.92.	

Financial Services - Revenues												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£30.07	N/A		Measured annually		Measured annually			2014/15 data not yet available	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£69.20	£63.43		Measured annually		Measured annually				
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.70	£12.52	N/A		Measured annually		Measured annually			2014/15 data not yet available	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	80.6%	95.1%	94.4%		80.6%	94.4%	28.9%	54.54%	80.5%		




Human Resources and ICT - Human Resources												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	6.6	6.7	7		Measured annually		Measured annually				
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	10	10.2	11.9		Measured annually		Measured annually				
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	71	287	281		85	66	69	70	83	Q2 figures have been amended (from 39 to 70) as more incidents reports were received after the figures were provided for the end-of-quarter report.	
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	158	610	810		183	217	288	215	300	Q2 figures have been amended as 2 more incident reports were received after the report had been compiled. Q3 figures breakdown - Corporate - 12 Education - 198 Maybank - 98	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	34.4%	34.4%	37.9%		Measured annually		Measured annually				


Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	44.9%	44.9%	49.7%		Measured annually		Measured annually				
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	92.5	361	367		120	60	75	96	125		
Local	CS146 Human Resources - Customer Satisfaction Index	Data only	N/A	71.7		Measured annually		Measured annually			First Survey issued in 2014/15. Index Score calculated out of 100.	




### Human Resources and ICT - ICT Applications





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	75%	91%	70%		51%	70%	23%	43%	67%	Progress is estimated at 67% against a target of 75% at the end of December.	




### Human Resources and ICT - ICT Infrastructure



Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	92.8%	80.6%		75.53%	80.1%	95.2%	95.5%	90.8%	1788 out of 1968 calls resolved within target for all priorities during Q3 2015/16.	
Local	FICT174 Percentage availability of the Moray Council Website	99%	100%	100%		100%	100%	99.99%	99.99%	99.99%	There was a total of 10 minutes downtime in Quarter 3. All of the instances occurred in October and the pattern is similar to what has been reported previously ie a number of very short periods where the monitoring system has encountered a timeout when trying to access the web server. This prompted some discussions with the supplier and, whilst there was no definitive explanation for the downtime, there have been no instances reported in the meantime.	
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			Survey conducted in December 2015/January 2016. Results to be reported in Q4.	

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS147 Schools ICT – Customer Satisfaction Index	Data only	N/A	N/A		Measured annually		Measured annually			<p>Consultation with the schools has been carried out. It is not currently possible to calculate a satisfaction index number from those results. The following elements would contribute to a satisfaction index score :- Delivery, Timeliness, Information, Professionalism, and Staff attitude.</p> <p>Currently a questionnaire is sent to each school to gain user feedback.</p> <p>75% of schools who responded to the survey agreed / strongly agreed that the overall service provided by ICT was excellent.</p> <p>The two main areas for improvement were identified as:</p> <ul style="list-style-type: none"> <li>. increased bandwidth</li> <li>. increased use of tablets</li> </ul> <p>In terms of the increased bandwidth, ICT have already approved a change control request to increase the bandwidth to improve internet access under the existing wide area network contract. ICT are also working closely with the Head of Schools and Curriculum Development to prepare an ICT Strategy to enhance the provision of ICT in schools. Requirements for additional bandwidth and increased use of tablet devices is included in the draft strategy as well as a number of other improvements for infrastructure and hardware e.g. further development of wireless networks, replacement of existing interactive whiteboard facilities etc.</p>	






Legal and Democratic Services - Customer Services												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	88.88%	89.25%		91.65%	91.81%	89.91%	92.58%	90.61%	Performance has reduced slightly from last quarter and is below target. (90.61% compared to target of 93%). However, the proportion of calls answered compared to those received is higher than in 2014/15 (91.05% in 2015/16 so far compared to 89.25% last year).	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	55.6%	59.32%		62.93%	61.95%	65.19%	74.4%	67.75%	Performance has reduced compared to last quarter and is now below target (67.75% compared to a target of 74%). However, the average performance this year is 69.2%, almost 10% higher than the average of 59.3% for 2014/15.	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	91.9	N/A		Measured annually		Measured annually			Customer Satisfaction Index not carried out for 2014/15	





Legal and Democratic Services - Democratic Services												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	92%	89%		86%	100%	90%	100%	93%	13 out of 14 issued on time. I delayed due to issues requiring discussion at SDG prior to release.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	84%	77%		79%	82%	90%	90%	88%	12 out of 14 issued on time. 2 delayed due to workload and leave	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	86%	77%		79%	73%	90%	90%	88%	12 out of 14 issued on time. 2 delayed due to leave and sickness	
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	88.3	N/A		Measured annually		Measured annually				

Legal and Democratic Services - Legal Services												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data only	0.31%			Measured annually		Measured annually				
Local(b)	CS132 Cost per hour of providing legal work	Data only	£33.44			Measured annually		Measured annually				
Local	CS136 Legal Services - Customer Satisfaction Index	Data only	N/A	81.2		Measured annually		Measured annually				

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

## 2015/16 Quarter 3 – Development Services

Building Standards														
Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon	
				Value	Value	Value	Value	Value	Value	Value	Value			
Nat(b)	Envdv212	Percentage of building warrant first reports issued within 20 working days	100%	90.7%	93.8%		94.6%	93.9%	93.1%	79.0%	47.2%	A drop in the percentage can be attributed to an increase in applications late in Q2, due to customers pre-empting forth coming changes to the regulations (making them more stringent), a shortage of staff, and the inclusion of 7 customer agreed warrants issued within the customer agreed time but over the 20 days measured for this PI		
Nat(b)	Envdv251	Average time to issue Building Warrants (Working Days)	Data only	N/A	N/A		N/A	N/A	87	97	89			
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	9	7		6	7	8	8	10			
Local	ENVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	14	13		14	13	14	17	21	As for Envdv212 above		
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	14	11		12	11	14	15	24	As for Envdv212 above		

Development Management														
Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon	
				Value	Value	Value	Value	Value	Value	Value	Value			
Nat(b)	Envdv252	Enforcement Activity. Number of cases taken up	Data Only	143	188		29	50	58	64	N/A	Now to be reported in line with Scottish Government Reporting (1 quarter later)		
Nat(b)	Envdv262	Number of Local Planning Application determined in less than 2 months	Data Only	713	731		175	179	215	192	N/A	Now to be reported in line with Scottish Government Reporting (1 quarter later)		
Nat(b)	Envdv263	Number of Local Planning Application determined in more than 2 months	Data Only	143	58		14	16	7	8	N/A	Now to be reported in line with Scottish Government Reporting (1 quarter later)		
Nat(b)	SDS2ai	Number of major planning applications determined	Data Only	11	4		0	2	2	2	N/A	Now to be reported in line with Scottish Government Reporting (1 quarter later)		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data Only	117.6	N/A		N/A	N/A	N/A	164	N/A	Now to be reported in line with Scottish Government Reporting (1 quarter later)		



Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data Only	22.1	13.1		N/A	9.7	12.57	N/A	N/A	Now to be reported in line with Scottish Government Reporting (1 quarter later)	
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	13.5	7.2		7.6	6.8	6.92	7.3	N/A	Now to be reported in line with Scottish Government Reporting (1 quarter later)	

## Environmental Health

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv215b	Cost of environmental health services per 1,000 population	Data Only	£15,241	£14,596		Not measured for Quarters		Not measured for Quarters			Continuing to be ranked 14 <sup>th</sup> against the Scottish Authorities	
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	90%	84.6%		75%	0%	100%	100%	78.6%	11 of 14 completed on time, the remaining 3 are still within the 28 day period at time of reporting.	
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	90%	81.5%		100%	50%	91.7%	82%	89.5%		
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	78.5%	78.8%		80.1%	76.8%	77.4%	81.9%	82.1%		
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	87.5%	75%		N/A	N/A	0%	N/A	N/A	No premises scheduled for inspection during period	
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	78%		N/A	100%	100%	100%	N/A	No high priority pest jobs during period	
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	94%	93%		87%	86%	87%	93%	87%		

## Strategic Planning and Economic Development

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV119a	P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	94.8%	99.2%		Not measured for Quarters		Not measured for Quarters				
Local	Envdv264	Annual monitoring statement of the Local Development Plan is published	Yes	N/A	N/A		Not measured for Quarters		Not measured for Quarters			Next statement provisionally June 2016	

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdv265	Area of Employment Land available (hectares)	Data Only	81 ha	56 ha		Not measured for Quarters		Not measured for Quarters			The Housing Land Audit 2015 was reported to Planning and Regulatory Services Committee on 19th May 2015. This is a decrease of 24.73 hectares since 2014 but a greater number of sites than 2014 due to the three new windfall sites above achieving planning consent and being added to the audit. The decrease in area is due to BP1 Barmuckity in Elgin now being classed as constrained until ownership and flood risk issues are resolved	
Local	Envdv266	Number of new Business start-ups through the Business Gateway	Data Only	129	121				31	37	35		
Local	Envdv267	Business Gateway 3 year survival rate	Data Only	N/A	78%		Not measured for Quarters		Not measured for Quarters				
Local	Envdv268	External funding leverage (against every pound from Council)	Data Only	£3.30	£2.50		Not measured for Quarters		Not measured for Quarters			Leverage of External Funding 2014-15 TMC £1 : £2.50, Scotland £1 : £1.40	
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	No	No		Not measured for Quarters		Not measured for Quarters				
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5 year supply	Yes	Yes	Yes		Not measured for Quarters		Not measured for Quarters			The Housing Land Audit 2015 is being reported to Planning and Regulatory Services Committee on 19th May 2015 and highlights that there is a 6.5 year supply of effective land.	
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	N/A	12.2%		Not measured for Quarters		Not measured for Quarters			Town Centre Health Checks are carried out every 2 years- Last carried out in Autumn 2014 The 2014/15 value is an average across Moray. Anecdotally there are less voids currently (Autumn 2015) and vacancy rates are improving as the economy picks up.	

Trading Standards													
Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdv253	Number of Reports to the Procurator Fiscal	Data Only	N/A	N/A		N/A	N/A	2	3	1		
Local	Envdv254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data Only	N/A	N/A		Not measured for Quarters		Not measured for Quarters				
Local	Envdv255	Percentage of money advice clients who agreed that 'The service helped to sort out their debt problem'.	Data Only	N/A	N/A		Not measured for Quarters		Not measured for Quarters				
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96%	100%		Not measured for Quarters		Not measured for Quarters				

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data Only	£8,129	£6,111		Not measured for Quarters		Not measured for Quarters			Ranked 16 <sup>th</sup> in 2014/15 against the other Scottish Authorities. NB/ This cannot be compared with the previous year as the 2013/14 figure included the cost of Citizens Advice Bureau funding and welfare benefits service costs.	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data Only	100%	97.5%		Not measured for Quarters		Not measured for Quarters				
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data Only	£1,946	£2,270		£482	£701	£509	£585	£412		
Local	ENVDV218	Welfare Benefit clients – percentage of clients with successful claims and appeals	Data Only	82%	89%		86%	87%	86%	78%	80%		
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	98%	100%		Not measured for Quarters		Not measured for Quarters				


Transportation Planning													
Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr252	Percentage of planning applications returned to the planning department within target time	88%	N/A	N/A		N/A	N/A	91%	94%	74%	Target was not met due to vacant post within the team	
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	67%	100%		100%	100%	100%	100%	N/A	There were no pre-application cases in Q3	





## 2015/16 Quarter 3 – Direct Services

Consultancy Engineering Design Services												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 424 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.24	87.12		Not measured for Quarters		Not measured for Quarters				
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	100%	98%		Not measured for Quarters		Not measured for Quarters				
Local	Envdr208 % of Flood Reports for premises that are produced for insurance purposes within 14 days of request	100%	100%	93%		91%	91%	75%	100%	100%		
Local	Envdr248 % of projects which were within target budget	90%	N/A	33.3%		Not measured for Quarters		Not measured for Quarters			1 of 3	





Environmental Protection Building Cleaning & Catering												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.75	£0.76		£0.75	£0.77	£0.71	£0.68	£0.69		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	72%	72%	72%		Not measured for Quarters		Not measured for Quarters			The figure of 72% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2015.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.80	£4.70		Not measured for Quarters		Not measured for Quarters			Costs per annum £1,790k. Gross Internal Square Metres 37,480,000 4.7 pence per square metre per year	
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	N/A	N/A		N/A	N/A	77.58%	77%	78.61%		




Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	50.86%	54.41%		51.67%	63.73%	63.97%	63.51%	62.57%		

## Environmental Protection Lands & Parks/Countryside/Access






Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£15,654	£13,752		Not measured for Quarters		Not measured for Quarters			Rank 3 Up from rank 5 in 2013/14	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	79%	75%		Not measured for Quarters		Not measured for Quarters			Results from Citizens Panel The Local Government Benchmarking Framework has also produced statistics for this. They used the Scottish Household Survey which employs much smaller sample sizes. The Scottish Household Survey results rank Moray at 2 out of 32 Local Authorities with a 94% satisfaction rate.	

## Environmental Protection Waste Management

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr216 Gross cost of refuse collection per premise	£80	£70.25	£65.55		Not measured for Quarters		Not measured for Quarters			rank 5 Up from rank 8 in 2013/14	
Nat(b)	Envdr217 Gross cost of Waste disposal per premise	£120	£116.80	£121.86		Not measured for Quarters		Not measured for Quarters			Rank 23 of 32 - 3rd quartile Down from rank 21 in 2013/14	
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£7,271	£6,850		Not measured for Quarters		Not measured for Quarters			Ranked 1 of 32. Maintaining first place from 2013/14	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	94%	93%		Not measured for Quarters		Not measured for Quarters			Results from Citizens Panel 2015 The Local Government Benchmarking Framework has also produced statistics for this. They used the Scottish Household Survey which employs much smaller sample sizes. The Scottish Household Survey results rank Moray at 10 out of 32 Local Authorities with a 89% satisfaction rate	














Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	77%	58%		Not measured for Quarters		Not measured for Quarters			Citizen's Panel 2015 This is the first time that the Citizen's Panel survey has collected this data. Used in preference to the Scottish Household Survey as it uses a larger sample. The Scottish Household Survey results rank Moray at 27 out of 32 Local Authorities with a 67% satisfaction rate	
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	83	86.3		Not measured for Quarters		Not measured for Quarters			This value is based upon self monitoring and not by any external party. We are not a member of LEAMS as regulated by Keep Scotland Beautiful and therefore cannot be directly compared to others. The cleanliness indicator which is now reported through LEAMS measures the % of streets considered 'acceptably clean' and Moray's score for this was 98% in 2014/15. Even although we are not a member of LEAMS an audit was done.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	52.2%	55.43%		N/A	N/A	60.1%	60.6%	56.4%	The drop in recycling rate is due to a seasonal variation. The rate has historically been higher in the quarters Apr - Jun and Jul- Sept compared to Oct-Dec and Jan- Mar. It is however up 5% on the same period in 2014.15.	





## Roads Maintenance Fleet Services


Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	£205	N/A	£826		£214	£199	£210	£208	£183		
Local	Envdr224 Net savings for Pool Cars	£190,000	£211,004	£123,907		Not measured for Quarters		Not measured for Quarters			Corrected to £124k from £79k	
Local	Envdr225 % of Customers satisfied with Fleet Services	Data only	48%	N/A		Not measured for Quarters		Not measured for Quarters			No survey undertaken in 14/15	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	96.26%	95.66%		95.95%	95.11%	94.93%	96.07%	96.41%	The overall downtime figure can be broken down as follows Scheduled Maintenance 3.00% Accidents and damage 0.50%	
Local	ENVDR130g % of pool cars achieving target mileage (quarterly average 3,000 per deployed vehicle)	75%	73.53%	51%		46.5%	37%	60%	41%	37%		

## Roads Maintenance




### Roads Maintenance

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£700	£716	£713		Not measured for Quarters		Not measured for Quarters				
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	£898	£1,182		Not measured for Quarters		Not measured for Quarters				
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	£2,300	£3,289	£2,247		Not measured for Quarters		Not measured for Quarters				
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	£3,000	£5,701	£2,960		Not measured for Quarters		Not measured for Quarters				
Local	Envdr231 % of the public satisfied with the Roads Service	60%	51%	53%		Not measured for Quarters		Not measured for Quarters			using tables from the Citizens Panel Survey 2015 - number satisfied or very satisfied/ total Rating of general condition of Council Roads Assets over the last year Rating of maintenance of Council Roads Assets over the last year Rating of Roads Maintenance Services over the last year	
Local	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up	Data only	N/A	N/A		Not measured for Quarters		Not measured for Quarters				
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%	60%		0%	67%	52%	100%	100%	All 6 RCC applications with target dates in Quarter 3 were issued on time.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	96.8%	99.3%		96.1%	99.3%	93.3%	95%	100%	Target achieved. All 41 'Priority 1' Works Orders were completed within their target timescale.	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	29%	19.3%	20.1%		Not measured for Quarters		Not measured for Quarters			Data from 2013-15 RCI. Ranked 6th in Scotland for A class roads.	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	35%	15.9%	17.7%		Not measured for Quarters		Not measured for Quarters			Data from 2013-15 RCI. Ranked 1st in Scotland for B class roads.	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	36%	21.5%	22.2%		Not measured for Quarters		Not measured for Quarters			Data from 2013-15 RCI. Ranked 4th in Scotland for C class roads.	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	39%	32.1%	33.1%		Not measured for Quarters		Not measured for Quarters			Data from 2013-15 RCI. Ranked 8th in Scotland for unclassified roads.	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	37%	25.2%	26.3%		Not measured for Quarters		Not measured for Quarters			Data from 2013-15 RCI. Ranked 5th in Scotland overall.	





Transportation Car Parks												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	54%	52%		57%	48%	47%	52%	53%	Monitoring survey undertaken 23 November - 5 December 2015 17,008/32,336	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£570,000	£570,000	£611,000		Not measured for Quarters		Not measured for Quarters			Annual income of £670k (after transfer to Lossie Green Trust) less maintenance of £59k. The maintenance figure is significantly reduced because the the plans to put emergency lighting into Batchen Lane Multi storey car park was delayed due to the difficulty in sourcing the appropriate lights for the fittings and Leys Road car park steps - both projects have been carried forward to this financial year.	
Local	Envdr234 % of customers satisfied with the car parks	85%	86%	84%		Not measured for Quarters		Not measured for Quarters			In the Citizen's Panel 84% were either satisfied or very satisfied with the provision of car parks. Of the 16% remaining only 1% were dissatisfied with the service.	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	85%	86%		85%	86%	86%	85%	85%	96,975/114,106 Free after 3 trial scheme still ongoing	

Transportation Harbours Services (including dredger)												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	£311	£18		Not measured for Quarters		Not measured for Quarters			The cost to the Council per berth is significantly reduced this year due to a reduction in capital and revenue expenditure. This is the result of a change in personnel within Harbour services, combined with the need to spend in commercial harbours, mainly due to dredging. At the end of Quarter 4 Expenditure (Capital £65,000 & Revenue £20,000) - Less Income of £80,000 - divided by 273 berths = £18.32. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours.	






Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	£446,000	£306,000		Not measured for Quarters		Not measured for Quarters			The cost to the Council per berth is significantly reduced this year due to a reduction in capital expenditure. This is the result of a change in personnel within Harbour services. At the end of the 4th quarter year period 2014/15 Expenditure (Capital £62,000 & Revenue £590,000) - Less Income of £346,000 = £306,000. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours.	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	58%	60%		Not measured for Quarters		Not measured for Quarters			In the Citizen's Panel 60% were either satisfied or very satisfied with the provision of harbours. Of the 40% remaining only 3% were dissatisfied with the service.	
Local	ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	20	20	17		Not measured for Quarters		Not measured for Quarters			External dredging in Burghead 15 - 28 July and Buckie 29-31 July 2014	

## Transportation Public Transport







Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	55%	60%		Not measured for Quarters		Not measured for Quarters			In the Citizen's Panel 60% were either satisfied or very satisfied with the provision of school transport. Of the 40% remaining only 3% were dissatisfied with the service.	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	80%	86%		Not measured for Quarters		Not measured for Quarters				
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£2.67	£3.42		Not measured for Quarters		Not measured for Quarters				
Local	Envdr241 Net unit cost per passenger per trip of the Dial-A-Bus Service	£4.80	N/A	£5.23		£4.91	£4.58	£4.56	£4.86	£5.32	Lower than anticipated - low ridership through December has impacted on the quarter	

## Transportation Statutory & General Transportation





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	67%	100%		100%	100%	100%	100%	N/A	There were no pre-application cases in Q3	



Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	5 of 5	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	N/A	N/A		N/A	N/A	91%	94%	74%	106/144 Target was not met due to vacant post within the team	




## Transportation Traffic Management

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	94%	95%		96%	95%	95%	96%	97%	57/59 completed within timescale	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	100%	100%		Not measured for Quarters		Not measured for Quarters				
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data only	1,057	1,117		Not measured for Quarters		Not measured for Quarters			980 applications and 137 enquiries received for the year	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray.	Data only	N/A	N/A		Not measured for Quarters		Not measured for Quarters			Analysis of counters not available meantime	
Local	Envdr246 Number of primary schools participating in Level 2 Bikeability (level after the pupil can control the bike. For level 1, training takes place within a controlled environment. In Level 2 the training takes place on local roads)	Data only	N/A	18		Not measured for Quarters		Not measured for Quarters				
Local	Envdr247 Number of schools completing the Hands Up survey	Data only	N/A	52		Not measured for Quarters		Not measured for Quarters				








## 2015/16 Quarter 3 – Education & Social Care

Integrated Children's Services Additional Support Needs												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS603.01 % pupils with Additional Support Needs <b>(Additional Support Funding)</b>	Data Only	N/A	N/A	<b>25%</b>	N/A			Annual		<b>Primary (ASG)</b> Buckie - 29% Elgin Academy - 22% Elgin High - 23% Forres - 22% Keith - 34% Lossiemouth - 28% Milne's - 20% Speyside - 28% <b>Secondary</b> Buckie - 28% Elgin Academy - 36% Elgin High - 36% Forres - 10% Keith - 30% Lossiemouth - 12% Milne's - 32% Speyside - 21%	
Local	EdS603.02 % pupils with Additional Support Needs <b>(Exceptional Support Funding)</b>	Data Only	N/A	N/A	<b>2%</b>	N/A			Annual		<b>Primary (ASG)</b> Buckie - 3% Elgin Academy - 1% Elgin High - 4% Forres - 3% Keith - 2% Lossiemouth - 2% Milne's - 2% Speyside - 2% <b>Secondary</b> Buckie - 2% Elgin Academy - 1% Elgin High - 2% Forres - 2% Keith - 1% Lossiemouth - 2% Milne's - 1% Speyside - 1%	
Local	EdS601.51 % of children and young people educated out with the area - <b>Primary</b>	Data Only	0%	0%	<b>0%</b>	N/A			Annual		No primary aged children with an education placement request (out of area) for 2015/16	
Local	EdS601.52 % of children and young people educated out with the area - <b>Secondary</b>	Data Only	0.2%	0.2%	<b>0.2%</b>	N/A			Annual		Education placement requests (out of area) in place for 9 secondary school aged young people out of a roll of 5,048 for 2015/16.	


Integrated Children's Services Children's Wellbeing & Continuing Support												
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS005.18 % of learning communities receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	N/A		N/A			Annual		No HMIE inspections received in last 3 years	
Local	CMS013 Number of children on the Register at end date of reporting period	Data Only	42	42		40	42	37	40	<b>41</b>		


Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CMS014 Number of new registrations in the reporting period	Data Only	14	23		14	23	17	10	<b>21</b>		
Local	CMS015 Number of re-registrations in the reporting period	Data Only	1	17		6	4	6	4	<b>2</b>	2 cases who are current and were registered in this quarter and who have previously been registered.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	20	21		5	21	22	7	<b>21</b>		

## Integrated Children's Services Looked After Children







Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.03%	81.53%		82.5%	80.6%	81.4%	81%	<b>81%</b>		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.75%	7.73%		7.2%	7.7%	6.4%	7.4%	<b>8.6%</b>		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9%	9.15%		9%	9.6%	10.3%	9.8%	<b>9.7%</b>		
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	1.75%	0.48%		0.6%	1.3%	1.3%	1.2%	<b>0.6%</b>		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.85	8.15		8.1	8.1	7.7	8.1	<b>8.7</b>	175 LAAC as at the end of December 2015	
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.78	8.35		8	8.8	9	8.9	<b>8.9</b>		
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	N/A	83.3%	<b>56%</b>	N/A		Annual			Of the 18 Looked After Children in S4 at the end of the 2014/15 academic session, 10 have stayed on into S5. Of the 8 who left 4 went onto Moray College, 1 entered an Activity Agreement and 3 left to seek employment.	

## Schools and Curriculum Development Childcare





Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	N/A		25%	22%	41%	26%	<b>58%</b>	Of the 12 looked after children aged 2 yrs, 7 were attending free Childcare	

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		17.5%	24%	26%	17%	<b>13%</b>	The proportion of 2 year old children attending free childcare whose parents are receipt of qualifying benefits fell in quarter 3, this is larger due to the expansion of the eligibility criteria in August 2015. Early Years strategy Group considering how best to promote take up of places.	



## Schools and Curriculum Development Early Learning and Childcare Education

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	88.5%	116.5%	<b>99.8%</b>	N/A		Annual			2015/16 - 502 children registered which equates to 99.8% of those eligible. National average - 99.1%	
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	88.3%	95.8%	<b>99.9%</b>	N/A		Annual			2015/16 - 1,027 children registered which equates to 99.8% of those eligible. National average - 95.4%	
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£2,009	<b>£2,166</b>		N/A		2015-16 data due December 2016			<b>Moray</b> - Pre-School education - cost per pre-school place (2014/15) - <b>£2,166 (Rank 1st)</b> Comparator Benchmarking Authorities: Angus - £2,588 Argyll & Bute - £4,370 East Lothian - £3,231 Highland - £2,865 Midlothian - £2,894 Scottish Borders - £2,887 Stirling - £4,020 <b>Scotland - £3,306</b>	
Local	EdS010.5 % of 3 or 4 year olds, whose parents wish it, offered a pre-school place.	100%	100%	100%		N/A		Annual				
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	96%	100%		N/A		Annual			No inspections in 2015-16 as at end of quarter 3	
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	0	1		N/A		<b>0</b>			Since April 2015, 4 Care Inspectorate inspections have been carried out with no centre receiving a requirement.	




Lifelong Learning  
Leisure Management

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS01 Cost per attendance of sport and leisure facilities (including swimming pools)	Data Only	£3.45	<b>£3.44</b>		N/A		2015-16 data due December 2016			<b>Moray</b> - Cost per attendance of sport and leisure facilities (including swimming pools) (2014/15) - <b>£3.44</b> (Rank 16th) Comparator Benchmarking Authorities: Angus - £4.39 Argyll & Bute - £4.62 East Lothian - £4.35 Highland - £1.87 Midlothian - £7.61 Scottish Borders - £3.72 Stirling - £2.13 <b>Scotland - £3.68</b>	
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	77%	<b>77%</b>		N/A		2015-16 data due December 2016			<b>Moray</b> - Adults satisfied with leisure facilities - <b>77% (Rank 18th)</b> Comparator Benchmarking Authorities: Angus - 77% Argyll & Bute - 65% East Lothian - 88% Highland - 87% Midlothian - 77% Scottish Borders - 70% Stirling - 89% <b>Scotland - 76%</b>	
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	3,790	5,320	5,478		3,811	5,478	1,376	2,774	<b>4,035</b>	Number of attendances to pools above both target and performance compared to last year. Numbers at Council pools and health & fitness are 15K and 23K above quarter 3 targets. Moray Leisure Centre (MLC) pool numbers are down on target and in comparison with quarter 3 last year, the main reason for reduced numbers is an unforeseen closure during part of the reporting period. The MLC target will not be met this year.	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	3,945	5,682	5,372		3,798	5,372	1,375	2,490	<b>3,769</b>	Number of attendances at Moray indoor sport and leisure facilities is behind target and marginally down on the same period last year. Usage at Council community centres is up by 7K on last year however behind the revised target. MLC figures for health & wellness facilities are up on last year, although Ice Rink and Childcare is down on target and at quarter 3 stage last year. MLC confident targets will be achieved by year end.	



## Lifelong Learning Sports Development

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	1,574	2,035	1,954		1,473	1,954	448	1,437	<b>1,858</b>		
Local	EdS006.4 Number attending coach education and training courses	50	319	297		39	165	58	29	<b>23</b>		








## Lifelong Learning Libraries & Information Services

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.89	<b>£2.15</b>		N/A		2015-16 data due December 2016			<b>Moray</b> - Cost per Library visit (2014/15) - <b>£2.15</b> (Rank 7th) Comparator Benchmarking Authorities: Angus - £4.25 Argyll & Bute - £5.01 East Lothian - £2.09 Highland - £2.48 Midlothian - £2.70 Scottish Borders - £4.60 Stirling - £2.96 <b>Scotland - £2.58</b>	
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	78%	<b>75%</b>		N/A		2015-16 data due December 2016			<b>Moray</b> - Adults satisfied with libraries - <b>75%</b> (Rank 23rd) Comparator Benchmarking Authorities: Angus - 76% Argyll & Bute - 81% East Lothian - 78% Highland - 75% Midlothian - 72% Scottish Borders - 56% Stirling - 94% <b>Scotland - 77%</b>	
Local	EdS511.2 Number of borrowers as a percentage of the population	19.5%	19.93%	21.5%		19.28%	21.5%	12.17%	16.22%	<b>18.47%</b>	The service wide programme of events and promotions is continuing with the aim of increasing the number of borrowers and items borrowed.	


## Lifelong Learning Schools Estate

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS100 % of schools that are rated B or better for condition	50.9%	51%	22.6%	<b>17%</b>	N/A				Annual	2015 - 9 of Moray's 53 schools were rated B or above for condition (8 of 45 primaries, 1 of 8 secondaries). The majority of schools were rated C (41 - 35 primaries and 6 secondaries). Three schools were rated D (2 primaries and 1 secondary). Schools are rated internally using the national guidance - Condition Core Fact.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	92.5%	90.6%	<b>90.6%</b>	N/A				Annual	2015 - 48 of Moray's 53 schools were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondaries). Four schools were rated C (2 primaries and 2 secondaries) and 1 secondary school rated D. Schools are rated internally using the national guidance - Condition Core Fact.	













## Integrated Children's Services Community Justice













Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			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%	98.9%	<b>100%</b>	128 of 128 reports were submitted by the due date	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	100%	96.0%		96.4%	97.7%	89.2%	96.8%	<b>94.4%</b>	36 CPOs - 34 CPOs with supervision all seen within one week. 2 - Court paperwork not available	
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data Only	75.9%	57.0%		50%	45.8%	33.9%	45.2%	<b>43.5%</b>	46 - 20 met the 7 working day target* *7 Offender undertaking paid employment 5 offenders failed to attend first day of placement 4 Other: Service Based 4 First direct contacts occurred late 3 Other: Client Based 2 Offenders ill 1 Suitable work not available	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	N/A	260		56	88	70	58	<b>77</b>		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	204	179		40	59	56	42	<b>46</b>		
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data Only	N/A	68%		N/A			Annual		National average - 69.4% (2013/14)	
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	23.0%	N/A		N/A		2014/15 data due March 2016			2013/14 reconviction rates based on initial convictions 2012/13. National average - 28.6 (2013/14)	























Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CJ08 Reconviction rate of offenders within two years of conviction (adults)	Data Only	38.3%	N/A		N/A		2014/15 data due March 2016			2013/14 reconviction rates based on initial convictions 2011/12. National average – 40.6% (2013/14)	



## 2015/16 Quarter 3 – Housing & Property Services

1. THE CUSTOMER/LANDLORD RELATIONSHIP												
Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	N/A	N/A		Not measured for Quarters		Not measured for Quarters			The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	Data Only	46.7%	47.7%		Not measured for Quarters		Not measured for Quarters			. Staff:- 35.5% . Applicants:- 64.4% . New Tenants:- 66.9%	
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	Data Only	6.3%	6.6%		Not measured for Quarters		Not measured for Quarters			. Staff:- 3.98% . Applicants:- 14.7% . New Tenants:-10.8%	
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	Data Only	0.2%	0.2%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-0.4% . New Tenants:-0.6%	
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	Data Only	0.1%	0.2%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-2.8% . New Tenants:-0.4%	
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	Data Only	1.9%	2.8%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-3.9% . New Tenants:-3%	
Nat(b)	H1.2a6 Ethnicity of Existing Tenants - Percentage who are Asian, Asian Scottish or Asian British	Data Only	0.2%	0.2%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-0.4% . New Tenants:-0%	
Nat(b)	H1.2a7 Ethnicity of Existing Tenants - Percentage who are Black, Black Scottish or Black British	Data Only	0%	0%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-0.4% . New Tenants:-0%	
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	Data Only	0.02%	0.02%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-0% . New Tenants:-0%	
Nat(b)	H1.2a9 Ethnicity of Existing Tenants - Percentage who are Mixed or Multiple Ethnicity	Data Only	0.1%	0.1%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-0.4% . New Tenants:-0.2%	
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	Data Only	0.3%	0.3%		Not measured for Quarters		Not measured for Quarters			. Staff:-0% . Applicants:-0.3% . New Tenants:-0.2%	
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	Data Only	44.2%	42%		Not measured for Quarters		Not measured for Quarters			. Staff:-60.6% . Applicants:-12.7% . New Tenants:-17.8%	












Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.2b1 Disability - Percentage of Existing Tenants who consider themselves to have a disability	Data Only	3.8%	4.1%		Not measured for Quarters		Not measured for Quarters			. Staff:-0.31% . Applicants:-1.89% . New Tenants:-7.5%	
Nat(b)	H1.2b2 Disability - Percentage of Existing Tenants who consider themselves not to have a disability	Data Only	94.5%	89.9%		Not measured for Quarters		Not measured for Quarters			. Staff:-25.7% . Applicants:-62.0% . New Tenants:-77.2%	
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is unknown	Data Only	1.8%	5.17%		Not measured for Quarters		Not measured for Quarters			. Staff:-73.4% . Applicants:-36.1% . New Tenants:-15.3%	
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	N/A	N/A		Not measured for Quarters		Not measured for Quarters			The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H1.4a % of 1st stage complaints resolved	Data Only	100%	100%		100%	100%	86%	86%	88%		
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data Only	99%	100%		100%	100%	100%	96%	83%		
Nat(b)	H1.4c % of complaints upheld	Data Only	45%	34%		54%	27%	22%	29%	50%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	100%		100%	100%	100%	93%	96%		
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	89%	90.8%		96%	93%	76%	57%	63%	Failure due to the complex nature of the complaints and workload pressures	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	90%	N/A	N/A		Not measured for Quarters		Not measured for Quarters			The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Local	H1.7a No of MSP enquiries received in period	Data Only	69	61		8	16	16	12	8		
Local	H1.7b % of MSP enquiries responded to within target	100%	95%	83%		88%	93%	75%	53%	45%	5 out of 11 (8 received and 3 rollover from last quarter). Failure due to the complex nature of the complaints and workload pressures	

2. HOUSING QUALITY AND MAINTENANCE												
Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	95.1%	100%	100%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	100%	97.2%	100%	100%	Not measured for Quarters		Not measured for Quarters				
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	84.3%	83.2%		84.4%	79.0%	74.2%	64.1%	89.7%	26 out of 29	
















Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	N/A	N/A		Not measured for Quarters		Not measured for Quarters			The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Local	H2.5a No of properties meeting the Moray Housing Standard		3,448	3,958		Not measured for Quarters		Not measured for Quarters				
Local	H2.5b % of properties meeting the Moray Housing Standard	75%	57.9%	66%		Not measured for Quarters		Not measured for Quarters				
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.42	2.40		2.53	2.22	2.67	2.25	2.50		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	6.2	7		6.3	7	5.9	6.5	6		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)		21,218	21,057		5,465	5,352	4,462	4,449	4,906		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	93.3%	92.9%		93.3%	91.7%	96.9%	94.1%	93.2%		
Nat(b)	H2.10a Percentage of reactive repairs by category completed within timescale: Emergency – within 4 hours	99.9%	N/A	N/A		N/A	N/A	94.1%	89.4%	87.2%	Performance will be closely monitored in this area and additional resources deployed if required. The KPI on this indicator is for average emergency timescales, with our overall current performance well within target at 2.5 hours (4 hour target).	
Nat(b)	H2.10b Percentage of reactive repairs by category completed within timescale: Urgent – within 1 day	98%	N/A	N/A		N/A	N/A	99.6%	97.3%	98.1%		
Nat(b)	H2.10c Percentage of reactive repairs by category completed within timescale: Priority – within 5 days	98%	N/A	N/A		N/A	N/A	99.1%	97.6%	97.3%		
Nat(b)	H2.10d Percentage of reactive repairs by category completed within timescale: Ordinary – within 20 days	98%	N/A	N/A		N/A	N/A	96.6%	95.2%	94.6%		
Nat(b)	H2.10e Percentage of reactive repairs by category completed within timescale: Voids	98%	N/A	N/A		N/A	N/A	88.8%	74.8%	82.6%		
Nat(b)	H2.11 % of repairs completed right first time	87%	93%	80.1%		92.2%	86.8%	90.7%	90.1%	87.4%		
Nat(b)	H2.12 % of repairs appointments kept	100%	94.4%	91.8%		97.3%	95.6%	96.3%	92.4%	N/A	No repairs this quarter	
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	98.32%	99.2%		99.47%	99.2%	99.98%	99.74%	99.85%		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	90%	82%	N/A		Not measured for Quarters		Not measured for Quarters			The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Local	H2.16 Percentage of properties compliant with current Gas Regulations (holding a valid Landlord Gas Safety Record)	100%	N/A	N/A		N/A	N/A	100%	100%	100%		



















Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H2.19 Percentage of service records kept to Gas Safe Register acceptable standards	100%	N/A	N/A		N/A	N/A	10.3%	33.3%	60%	Steady progress has been made and our figures have doubled from the previous quarter. The new processes that are in place are having a positive impact on our performance.	
Local	H2.20 Percentage of services carried out to Gas Safe Register standards of satisfactory workmanship	95%	N/A	N/A		N/A	N/A	100%	92.6%	100%		






### 3. NEIGHBOURHOOD AND COMMUNITY

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	90%	N/A	N/A		Not measured for Quarters		Not measured for Quarters			The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	29.4%	29.7%		19.4%	31.2%	21.7%	28.8%	38.2%	The majority of those refused were on the grounds of location and unsuitable/unacceptable. The average for the year to date is similar to previous years.	
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	86%	88.8%		89.1%	75.7%	94.3%	94.3%	80.6%	The transfer of the duty of dealing with antisocial behaviour to the Community Safety Team based in Development Services took place in early October and currently bedding in.	
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	Data Only	1	2		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%	100%	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	7	19		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%	87.5%	72.7%		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	136	221		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%	97.1%	94%		Not measured for Quarters		Not measured for Quarters				
Local	H3.5d No of cases of ASB reported which were acknowledged within target timescales Category D (within 5 working days)	Data Only	49	256		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%	96.1%	92.1%		Not measured for Quarters		Not measured for Quarters				













#### 4. ACCESS TO HOUSING AND SUPPORT

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data Only	95.5%	96.3%		93.0%	100%	96.0%	96.6%	95.2%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	Data Only	91.7%	88.4%		87.5%	90.0%	86.7%	88.1%	91.3%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data Only	93.6%	93.0%		95.7%	93.8%	94.8%	92.5%	91.9%		
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	N/A	N/A	N/A		
Nat(b)	H4.1e % of new tenancies sustained for more than one year by source of let: Other	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	Data Only	94.4%	92.2%		90.7%	93.9%	91.6%	91.9%	92.3%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data Only	6.9%	6.7%		1.4%	1.8%	1.8%	1.8%	1.3%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	86%	87%		54%	82%	75%	75%	60%	This indicator is a composite of major and minor adaptations, so results can vary.  Major adaptation delays are due to a small number of requests which were delayed at the design stage due to external design agency and staff shortages within the OT section. This has now been remedied.	
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	78	41		37	44	27	41	37		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data Only	5.0%	11.0%		4.5%	4.2%	16.7%	16.7%	0.0%		
Nat(b)	H4.5a No of court actions initiated	Data Only	100	100		22	24	12	18	9		
Nat(b)	H4.5b No of repossession orders granted	Data Only	24	27		6	6	5	3	7		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data Only	4	11		1	1	2	2	0		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data Only	1	0		0	0	0	1	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data Only	0	1		0	0	0	0	0		





















Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	Data Only	14.7	15.6		15.9	13.7	13.7	12.1	11.2		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data Only	13.6	13.6		12.3	15.8	13.4	16.5	22.1		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data Only	7.6	8.0		8.1	4.9	16.2	6.2	11.1		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data Only	13.8	15.1		13.9	15.0	13.6	14.9	12.9		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data Only	7.9	10.5		9.3	9.3	12.7	8.6	8.3		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data Only	1.6	0.9		0.9	0.6	0.6	1.8	0.9		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data Only	17.3	15.1		17.4	15.2	9.5	17.5	14.5		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data Only	10.0	0.0		0.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	Data Only	12.4	16.5		0.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	100%	100%		100%	100%	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	7%	9.9%	18.5%		14.1%	13.4%	22.5%	17%	12.9%	There have been a higher proportion of no shows in mainly hostel accommodation and refusals due to location. The reconfiguration of temporary accommodation stock from early 2016 should have a positive impact on refusal rates.	
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	81.3%	94.3%		82.6%	100%	100%	85%	85.7%		
Local	H4.11a Housing Options approaches and outcomes - Number of new cases in period	Data Only	1,271	1,233		Not measured for Quarters		Not measured for Quarters				
Local	H4.11bi Housing Options: Number of cases closed in period with outcomes	Data Only	1,216	1,228		Not measured for Quarters		Not measured for Quarters				
Local	H4.11bii Housing Options: Number of applications made	Data Only	505	584		Not measured for Quarters		Not measured for Quarters				
Local	H4.11biii Housing Options: Number who chose not to make a homeless application	Data Only	411	N/A		Not measured for Quarters		Not measured for Quarters			This indicator is to be removed following the introduction of PREVENT1 from the Scottish Government. Standardised outcomes for Scotland.	
Local	H4.11biv Housing Options: Number who lost contact	Data Only	91	177		Not measured for Quarters		Not measured for Quarters				
Local	H4.11bv Housing Options: Number of other applications	Data Only	209	N/A		Not measured for Quarters		Not measured for Quarters			This indicator is to be removed following the introduction of PREVENT1 from the Scottish Government. Standardised outcomes for Scotland.	

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	N/A	N/A				100%	95.5%	98.6%		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	N/A	N/A					99.8%	100%		
Local	H4.18a % allocations by group: Homeless Priority	40.0%	40.6%	42.4%		44.2%	46.3%	44.7%	44.6%	36.2%		
Local	H4.18b % allocations by group: Waiting List	40.0%	35.2%	37.4%		35.6%	36.1%	39.8%	33.1%	41.4%		
Local	H4.18c % allocations by group: Transfer List	20.0%	24.2%	20.2%		20.2%	17.6%	15.5%	22.3%	22.4%		





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

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	90%	N/A	N/A		Not measured for Quarters		Not measured for Quarters			The 2015 survey closed in Nov 2015 and full results are expected to be available in early 2016.	
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	99.5 %	99.5 %		102.1 %	100.7 %	98.7 %	101.5 %	102.7 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.6%	2.9%		2.8%	2.9%	2.5%	2.8%	2.6%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.63%	0.61%		0.54%	0.61%	0.53%	0.66%	0.57%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.3%	3.1%		3.6%	3.1%	3.4%	3.7%	3.5%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	31	35		35	34	26	28	34	The length of time will be affected to some extent by delays in works completions within H2.10e	
Local	H5.7a No of properties let within: 0-2 weeks	Data Only	19	43		13	10	19	16	7		
Local	H5.7ai % of properties let within: 0-2 weeks	30%	4.7%	11%		16%	10.2%	18.4%	15.1%	8%	See 5.6	
Local	H5.7b No of properties let within: 2-4 weeks	Data Only	233	159		34	43	49	43	40		
Local	H5.7bi % of properties let within: 2-4 weeks	40%	57.5%	41.1%		42%	43.9%	47.6%	40.6%	45.5%		
Local	H5.7c No of properties let within: 5-8 weeks	Data Only	130	138		26	37	31	44	25		
Local	H5.7ci % of properties let within: 5-8 weeks	25%	32.1%	35.7%		32.1%	37.8%	30.1%	41.5%	28.4%	see 5.6	








Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.7d No of properties let within: 9-16 weeks	Data Only	22	38		6	7	3	3	15		
Local	H5.7di % of properties let within: 9-16 weeks	4%	5.4%	9.8%		7.49%	7.1%	2.9%	2.8%	17%	See 5.6	
Local	H5.7e No of properties let after 16 weeks	Data Only	1	9		2	1	1	0	1		
Local	H5.7ei % of properties let after 16 weeks	1%	0.3%	2.3%		2.5%	1%	1%	0%	1.1%		
Local	H5.8 % of current tenants owing more than £250	Data Only	2.5%	2.4%		2.3%	2.4%	1.9%	2.2%	2.1%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	Data Only	£16,245	£16,546		£22,545	£16,546	£25,568	£25,273	£18,071		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	Data Only	398	419		572	419	649	610	474		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	Data Only	£35,133	£38,175		£47,742	£38,175	£53,539	£64,075	£44,778		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250	Data Only	212	240		289	240	332	393	278		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	Data Only	£46,563	£52,603		£62,350	£52,603	£62,754	£65,759	£62,210		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500	Data Only	127	149		173	149	180	187	172		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	Data Only	£39,746	£41,404		£50,579	£41,404	£52,036	£59,770	£60,504		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	Data Only	66	68		83	68	87	98	98		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	Data Only	£37,648	£38,065		£34,298	£38,065	£43,613	£37,269	£35,476		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	Data Only	43	44		39	44	50	43	41		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	Data Only	£100,034	£90,824		£87,428	£90,824	£76,713	£90,122	£92,444		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	Data Only	70	63		53	63	51	64	66		
Local	H5.10 Former tenant arrears - value	Data Only	£109,528	£83,123		£109,272	£83,123	£94,369	£93,597	£93,257		
Local	H5.11 % of tenants giving up tenancy in arrears	Data Only	27.5%	22.2%		23.2%	22.2%	33.6%	30.3%	30.3%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data Only	69.7%	125.9%		58.6%	125.9%	5.3%	23.1%	40.0%		

## 6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data Only	58	39		0	5	6	28	10	High for the last couple of quarters	
Local	H6.1b No of encampments ended within period	Data Only	57	35		1	3	7	26	15	High for the last couple of quarters	
Local	H6.1c Average duration of encampments ended within period (days)	Data Only	37	29		13	5	58	98	124	High due to a couple of longer term encampments	
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%		100%	100%	100%	100%	100%		

## 7. BUILDING SERVICES

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	11.6%	9.6%		9.6%	9.6%	9.5%	9.8%	10.7%		
Local	H7.2 % absence (craft & manual staff)	3%	4.3%	4.3%		3.3%	5.5%	6.6%	7.4%	6.3%	Managers are now provided with weekly absence reports in a bid to deal with all absences.	
Local	H7.3 Rate of Return on investment	2.5%	3.18%	2.6%		Not measured for Quarters		Not measured for Quarters				
Local	H7.4 Percentage of sub-contractor expenditure (against overall expenditure)	10%	N/A	N/A		N/A	N/A	4.9%	7.73%	7.79%		
Local	H7.5 Number of reportable incidents (RIDDOR) (target - less than 1 per quarter)	1	N/A	N/A		N/A	N/A	2	2	0		
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	N/A	N/A		Not measured for Quarters		Not measured for Quarters				