

2016/17 Quarter to June Chief Executive's Office Performance Report - Performance Indicators



Chief Executive's Office												
Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	Data only	32%	N/A		Measured annually				Measured annually	2015/16 costs not yet available	
Nat(b)	CE070 Complaints received per 1,000 population	Data only	5.5	4.6		0.9	0.79	1.32	1.64	1.13	108 complaints received in Q1 2016/17. Mid-year estimate for population in Moray was revised to 95,510.	
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	30.7%	42%		33%	43%	42%	46%	48%	33 upheld and 19 partially upheld out of a total of 108 complaints closed in Q1 2016/17.	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	89%	N/A		100%	N/A	100%	N/A	N/A	No community consultations supported by the CSU during this period due to capacity issues.	
Local	CE068 Complaints - Customer Satisfaction Index	N/A	56.3	N/A		Measured annually				Measured annually	2015/16 index to be calculated	

2016/17 Quarter to June Corporate Services Performance Report - Performance Indicators



Corporate Services - Audit												
Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	22.5%	87%	84%		21%	43%	58%	84%	21%	This target continued to be challenging to meet in quarter one with the planned work for this period being progressed alongside residual work on prior year projects carried over the financial year end and unplanned works which fully utilised the contingency budget available for quarter 1. The situation is improving in quarter 2 notwithstanding staff taking their summer annual leave entitlement. All prior year projects are fully completed and the level of unplanned work in scope is reducing which is allowing greater focus on planned activities in this later period.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	73%	90%		75%	90%	90%	90%	90%	This target is now routinely achievable following the introduction of the new audit software package for managing audit individual audit projects; delays attributable only to workload pressures or leave periods of the Internal Audit Manager.	
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 2015. The statement for the 2016/17 is in draft for the current year and on target for delivery on time.	

Corporate Services - Corporate Resources												
Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.17%	N/A		Measured annually				Measured annually	2015/16 data expected to be available in Q3 2016/17	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£26,649	N/A		Measured annually				Measured annually	2015/16 data expected to be available in Q3 2016/17	

Financial Services - Accountancy

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June to External Audit	Yes	Yes	Yes	Yes	Measured annually				Measured annually	Submitted 30.6.16	
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes		Measured annually				Measured annually		
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes		Measured annually				Measured annually	Committee report Feb 2016 for 16/17 budget	
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	100%		100%	100%	100%	100%	100%		

Financial Services - Payments

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	88.0%	89.8%		89.2%	89.7%	89.7%	89.8%	90.8%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.79%	99.81%		99.86%	99.79%	99.82%	99.76%	99.72%	There were 15828 employees paid in quarter one. 44 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.96%		99.97%	99.95%	99.96%	99.95%	99.94%	The value of payments made in quarter one was £27,257,509.43. The value of incorrect payments was £15,232.83.	

Financial Services - Revenues

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£23.95	N/A		Measured annually				Measured annually	Data for 2015/16 will not be available until Q2 2016/17.	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£63.43	N/A		Measured annually				Measured annually	Data for 2015/16 will not be available until Q2 2016/17.	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£10.44	N/A		Measured annually				Measured annually	Data for 2015/16 will not be available until Q2 2016/17.	
Nat(b)	SCM6b Percentage of current year council tax received	28.6%	94.4%	95.6%	28.6%	28.9%	54.54%	80.5%	95.6%	28.6%		

(cumulative)												
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Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	7	5.88		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	11.9	11.88		Measured annually				Measured annually		
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	73	281	269	53	69	70	83	47	53		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	147	810	1,096	325	288	215	308	285	325	Education (schools) - 222 Maybank - 89 Other - 14	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	34.4%	37.9%	N/A		Measured annually				Measured annually	PI to be reviewed	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	44.9%	49.7%	50.6%		Measured annually				Measured annually	Benchmarking data for 2014/15 (latest available): Scottish Median - 49.85%	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	120	367	341	69	75	96	125	45	69		
Local	CS146 Human Resources - Customer Satisfaction Index	Data only	71.7	N/A		Measured annually				Measured annually	Target to be set and another survey to be done. No Customer Satisfaction survey carried out in 2015/16.	




Human Resources and ICT - ICT Applications

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	22.5%	70%	81%	23%	23%	43%	67%	81%	23%	Progress against the plan is steady at this stage with 4 projects completed, 15 in progress and 22 yet to start.	

Human Resources and ICT - ICT Infrastructure





Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	80.6%	94.4%		95.2%	95.5%	90.8%	95.9%	94.2%	1712 out of 1817 calls resolved within target for all priorities during Q1 2016/17.	
Local	CS147 Schools ICT - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually				Measured annually	The ICT survey for schools has been issued - awaiting responses.	
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data only	N/A	75.8		Measured annually				Measured annually	Survey undertaken December 2015 - January 2016 and report issued February 2016. 585 ICT corporate users responded.	
Local	FICT174 Percentage availability of the Moray Council Website	99%	100%	99.99%		99.99%	99.99%	99.99%	99.99%	99.8%	There were 258 minutes of downtime during Q1 2016/17. There were a number of incidents in April accounting for 13 minutes in total; these were mostly short transient issues. There was also a single incident at around 17:15 on June 23rd accounting for 245 minutes in total. This was due to a major power loss at the service provider's datacentre, which was caused by a lightning strike. The managed virtualised hosting environment was the one of the first services to be restored and the Council website was available again at around 21:20.	

Legal and Democratic Services - Customer Services




Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	89.25%	90.98%		89.91%	92.58%	90.61%	90.79%	90.67%	Performance data shows an improvement against the first quarter of 15/16 (the first quarter being our most difficult due to annual billing/rent statements in April). It should be noted that although call volumes have reduced from the same quarter last year, e-mails have increased by 24% over the same period.	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	59.32%	68.61%		65.19%	74.4%	67.75%	66.84%	65.68%	Performance shows an improvement from the first quarter of 2015/16.	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually				Measured annually	Customer Satisfaction survey not planned for 2015/16	

Legal and Democratic Services - Democratic Services



Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	89%	93%		90%	100%	93%	90%	92%	1 of 13 issued late due to late submission of reports and print room problems.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	77%	89%		90%	90%	86%	90%	85%	2 of 13 issued late due to work pressures	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	77%	86%		90%	90%	88%	80%	77%	3 of 13 issued late due to work pressures and staff holidays.	
Local	CS133 Committee Services - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually			Measured annually	Customer Satisfaction survey not planned for 2015/16		

Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	0.28%	N/A		Measured annually			Measured annually	Last measured in relation to financial year 2014/2015.		
Local(b)	CS132 Cost per hour of providing legal work	Data only	£62.38	N/A		Measured annually			Measured annually	Last measured in relation to financial year 2014/2015. Note: cost basis reviewed in line with national benchmarking standards.		
Local	CS136 Legal Services - Customer Satisfaction Index	Data only	84	N/A		Measured annually			Measured annually	Survey conducted every 2 years. Last survey conducted 2014. Next due to be conducted 2016.		

Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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%	0.73%	2.19%		Measured annually			Measured annually	Due to availability of examiner from National records of Scotland the annual inspection for 2015 was carried out later than originally scheduled. The overall accuracy rate was 97.81%.		
Local	CS143 Registrars - Customer Satisfaction Index.	Data only	N/A	N/A		Measured annually			Measured annually	Committed to undertaking surveys every 3 years		

2016/17 Quarter to June Development Services Performance Report - Performance Indicators









Strategy Building Standards






Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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%	93.8%	74%		93.1%	79%	47.2%	75%	71.9%	The preparation work for the implementation of eBuilding Standards has impacted on the workload for the service in general	
Nat(b)	Envdv251	Average time to issue Building Warrants (Working Days)	Data only	N/A	87		87	97	89	76	65		
Local	ENVVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	7	9		8	8	10	8	10		
Local	ENVVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	13	18		14	17	21.6	19	19	As for Envdv212 above	
Local	ENVVDV043b	BS - Average number of days taken to respond to Major applications	15	11	19		14	15	24.2	23	17	As for Envdv212 above	

Strategy Development Management

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note Reported in line with Scottish Government Reporting (1 quarter later so end of year expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv252	Enforcement Activity. Number of cases taken up	Data only	188	237		50	58	64	47	68		
Code	PI Code	Short Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q4 2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Latest Note Reported in line with Scottish Government Reporting (1	Traffic Light Icon

												quarter later so end of year expected this quarter)	
Nat(b)	Envdv262	Number of Local Planning Applications determined in less than 2 months	Data only	731	736		179	215	192	187	142		
Nat(b)	Envdv263	Number of Local Planning Applications determined in more than 2 months	Data only	58	30		16	7	8	3	12	The majority of which are covered by processing agreements.	
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	4	8		2	2	2	3	1		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	N/A	164		N/A	N/A	164	N/A	N/A		
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data only	13.1	28.3		9.7	12.6	N/A	33.3	21		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	7.2	6.7		6.8	6.9	7.3	6.6	6.7		




Strategy Environmental Health

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	£14,596	N/A		Not measured for Quarters					2015/16 not due until Q3 of 2016/17	
Local	ENV DV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	75%	0%		0%	N/A	N/A	N/A	N/A	No inspections scheduled for the quarter	
Local(b)	ENV DV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	78%	100%		100%	100%	N/A	N/A	100%	1 from 1	
Local(b)	ENV DV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	93%	88%		87%	93%	87%	81%	86%	177 from 207 Resource in this area is tight coupled with a significant increase in requests during the quarter	
Local	ENV DV069a	EH - Food Safety - percentage of category A (6 month)	100%	84.6%	96%		100%	100%	78.6%	100%	N/A		







Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		premises inspected within time during quarter											
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	81.5%	80%		91.7%	82%	89.5%	61.1%	N/A		
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law (of all rated premises)	80%	78.8%	77%		77.4%	81.9%	82.1%	88.4%	N/A		





Strategy Strategic Planning and Economic Development

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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%	99.2%	98.1%		Not measured for Quarters						
Local	Envdv264	Annual monitoring statement of the Local Development Plan is published	Yes	N/A	Yes		Not measured for Quarters						
Local	Envdv265	Area of Employment (Marketable/Effective) Land available (hectares)	Data only	56.29 ha	99.41 ha		Not measured for Quarters						
Local	Envdv265a	Area of Immediately Available/ Serviced Employment Land (hectares)	Data only	17.98 ha	18.85 ha		Not measured for Quarters						
Local	Envdv266	Number of new Business start-ups through the Business Gateway	Data only	121	128		31	37	35	25	48	Numbers are normally higher in Q1 than Q4 of the preceding year as people tend to wait until the new financial year to start-up	
Local	Envdv267	Business Gateway 3 year survival rate	Data only	78%	80%		Not measured for Quarters						
Local	Envdv268	External funding leverage (against every pound from Council)	Data only	£2.50	N/A		Not measured for Quarters						



Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	No	Yes		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						
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	12.2%	N/A		Not measured for Quarters					Town Centre Checks done every 2 yrs	

Strategy Trading Standards
Managed By Adamson, Peter

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
Local	Envdv253	Number of Reports to the Procurator Fiscal	Data only	N/A	6	5	2	3	1	0	5		
Local	Envdv254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data only	N/A	£59,000		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	100%		Not measured for Quarters					90% said 'It's been a great help' 10% said 'It's helped a bit'	
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	100%	96%		Not measured for Quarters					92% very satisfied 4% fairly satisfied	
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£6,111	N/A		Not measured for Quarters					Ranked 16th 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. Next update will be in Q3 2016/17	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service	Data only	97.5%	100%		Not measured for Quarters					95% very satisfied 5% fairly satisfied	

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		received											
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data only	£2,270	£2,086		£509	£585	£412	£579	£453		
Local	ENVDV218a	Welfare Benefit clients – percentage of clients with successful claims	85%	N/A	84%		88%	83%	78%	85%	83%		
Local	ENVDV218b	Welfare Benefit clients – percentage of clients with successful appeals	75%	N/A	80%		76%	85%	85%	79%	79%		
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	97%		Not measured for Quarters				94% very satisfied 3% fairly satisfied		

Strategy Transportation Planning
Managed By Moss, Nicola

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Traffic Light Icon
				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%	100%	100%		100%	100%	N/A	100%	N/A	There were no pre-application cases in Q1 2016-17	
Local	Envdr252	Percentage of planning applications returned to the planning department within target time	88%	89.5%	83.3%		92%	94%	74%	71%	76%	125/165. Target was not met due to vacant post within the team.	

2016/17 Quarter to June Direct Services Performance Report - Performance Indicators



Consultancy Engineering Design Services

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.12	87.1		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%	98%	98%		Not measured for Quarters				Not measured for Quarters		
Local	Envdr248 % of projects which were within target budget	90%	33.3%	100%		Not measured for Quarters				Not measured for Quarters	7 projects out of 7 	

Environmental Protection Building Cleaning & Catering

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.76	£0.68		£0.71	£0.68	£0.69	£0.67	£0.64		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	72%	72%	69%		Not measured for Quarters				Not measured for Quarters	The figure of 69% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2016. The rate is an aggregation of ratings on the value (68%) and quality (70%) of school meals.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.70	£4.65		Not measured for Quarters				Not measured for Quarters		
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	N/A	78.1%		77.55%	77.28%	78.61%	78.79%	78.88%		

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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%	54.41%	64.3%		63.99%	62.57%	65.68%	64.82%	64.85%		






Environmental Protection Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	£13,752	N/A		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%	75%	79%		Not measured for Quarters				Not measured for Quarters	Data from Citizens Panel Survey February 2016 Those satisfied with Parks 82% Those satisfied with Open Spaces 76% Aggregation:- Parks & Open Spaces 79%	



Environmental Protection Waste Management











Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£6,850	N/A		Not measured for Quarters				Not measured for Quarters	For 2014/15 Moray was ranked 1 of 32. Maintaining first place from 2013/14 The results for 2015/16 are due in Q3 2016/17	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	93%	93%		Not measured for Quarters				Not measured for Quarters	Data from Citizens Panel Survey February 2016 Aggregation of three questions on the satisfaction rate with collection of green, brown, and other coloured bins.	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	58%	68%		Not measured for Quarters				Not measured for Quarters	Data from Citizens Panel Survey February 2016	
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	86.3	84		Not measured for Quarters				Not measured for Quarters	Waste Service continue to monitor street cleanliness but with fewer surveys than in previous years.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	55.43%	57.76%		59.5%	61.4%	56.2%	52.24%	58.9%		


Roads Maintenance
Fleet Services

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	£205	£826	£808		£210	£208	£183	£207	£219	The cost per vehicle has risen due to additional work being subcontracted. The maintenance section has been unable to attract suitable candidates to fill vacant posts and two mechanics were long term sick during the period	
Local	Envdr224 Net savings for Pool Cars	£190,000	£123,907	£132,191		Not measured for Quarters				Not measured for Quarters	Total Mileage 1,265,411 Avoided Spend £569,435 Revenue Costs £274,583 Depreciation £162,662 Savings £132,191	
Local	Envdr225 % of Customers satisfied with Fleet Services	Data Only	N/A	N/A		Not measured for Quarters				Not measured for Quarters		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50 %	95.66%	95.87%		94.93%	96.07%	96.41%	96.07%	97.58%	The highest since the measure began 4 years ago. This quarter's higher figure highlights an ongoing downward trend in vehicle and plant downtime. A number of factors contribute to this including weather and age profile but one of the main factors is managements continual monitoring and implementation of an improved vehicle and plant triage process which includes the Ashgrove vehicle inspection bay.	
Local	ENVDR130g % of pool cars achieving target mileage (quarterly average 3,000 per deployed vehicle)	75%	51%	46%		60%	41%	37%	35%	52%	A number of new cars went operational during the period. When the mileages are multiplied up pro rata 52% above target mileage. The average mileage for Q1 was 2,796 miles.	





Roads Maintenance
Roads Maintenance

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£700	£713	£737		Not measured for Quarters				Not measured for Quarters		
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	£1,182	£1,081		Not measured for Quarters				Not measured	The cost of winter maintenance was in total £281k more than the target of £1.4M. The target is the	


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											for Quarters cost in 2013/14 when the PI was first measured. The 2013/14 winter was a mild winter. The cost for 2015/16 is £157k better than the cost for 2014/15.	
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	£2,300	£2,247	£2,261		Not measured for Quarters				Not measured for Quarters		
Nat(b)	Envdr229 Cost of maintenance per kilometre of roads	£3,000	£2,960	£2,998		Not measured for Quarters				Not measured for Quarters		
Local	Envdr231 % of the public satisfied with the Roads Service	60%	53%	59.7%		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	
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	88.7%	87.4%		Not measured for Quarters				Not measured for Quarters	The percentage is similar to the value in 2014/15 and 3% higher than the value for 2013/14. This shows that the assets are maintaining their value fairly well.	
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	60%	95%		52%	100%	100%	88%	100%	All 8 RCC applications with target dates in Quarter 1 were issued on time.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	99.3%	95.3%		93.3%	95%	100%	94.2%	100%	Target achieved. All 68 '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%	20.1%	24.5%		Not measured for Quarters				Not measured for Quarters	Rank 15	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	34.8%	17.7%	22.5%		Not measured for Quarters				Not measured for Quarters	rank 5	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	34.7%	22.2%	23.9%		Not measured for Quarters				Not measured for Quarters	rank 5	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	40.1%	33.1%	32.7%		Not measured for Quarters				Not measured for Quarters	rank 8	



Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	36.7%	26.3%	27.9%		Not measured for Quarters				Not measured for Quarters	rank 6	

Transportation Car Parks





Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	52%	51%		47%	52%	53%	50%	47%	Monitoring survey undertaken 16 - 28 May 2016 15,350/32,336	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Data Only	£611,000	£582,734		Not measured for Quarters				Not measured for Quarters	Annual income of £679k (after transfer to Lossie Green Trust) less maintenance of £96k.	
Local	Envdr234 % of customers satisfied with the car parks	85%	84%	84%		Not measured for Quarters				Not measured for Quarters	Data from Citizens Panel Survey February 2016	
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%	86%	85%		86%	85%	85%	85%	85%		

Transportation Harbours Services (including dredger)

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	£18	-£130		Not measured for Quarters				Not measured for Quarters	At the end of Quarter 4 Expenditure (Capital £34,148 & Revenue £12,814) - Less Income of £81,937 - divided by 270 berths = -£130. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours. At the end of Quarter 4 Expenditure (Capital £34,148 & Revenue £12,814) - Less Income of £81,937 - divided by 270 berths = -£130. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours. It should be noted that due to staffing vacancies there was reduced maintenance work with the bulk	

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											of the maintenance work being done in the commercial harbours of Buckie and Burghead. This trend is not expected to continue. Increased spend across all harbours is planned for 2016/17.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data Only	£306,000	£109,020		Not measured for Quarters				Not measured for Quarters	At the end of the 4th quarter year period 2015/16 Expenditure (Capital £485,132 & Revenue £233,400) - Less Income of £376,112 = £109,020. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours. While the net cost for all harbours has reduced to £109,020 for 2015/16, it should be noted that due to staffing vacancies there was reduced maintenance work with the bulk of the maintenance work being done in the commercial harbours of Buckie and Burghead. This trend is not expected to continue. Increased spend across all harbours is planned for 2016/17	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	60%	65%	N/A	Not measured for Quarters				Not measured for Quarters	Data from Citizens Panel Survey February 2016	

Transportation Public Transport


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	60%	70%		Not measured for Quarters				Not measured for Quarters	From Citizens Panel February 2016	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	86%	90%		Not measured for Quarters				Not measured for Quarters	Citizen Panel result is 50% Service surveying passengers 90%	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.42	£3.66		Not measured for Quarters				Not measured for Quarters		
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	TBD	N/A	N/A		N/A	N/A	N/A	N/A	£2.43		

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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%	100%	100%		100%	100%	N/A	100%	N/A		
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	6/6	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	89.5%	83.3%		92%	94%	74%	71%	76%	125/165. Target was not met due to vacant post within the team.	

Transportation Traffic Management

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	95%	96%	N/A	95%	96%	97%	95%	95%	37/39	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	100%	100%	N/A	Not measured for Quarters				Not measured for Quarters	2 projects	
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data Only	1,117	1,400	N/A	Not measured for Quarters				Not measured for Quarters	1,315 applications and 85 enquiries received for the year	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray.	Data Only	475	472	N/A	Not measured for Quarters				Not measured for Quarters	Average Annual Daily Traffic for calendar year based on following counter locations: B9011 Forres - Kinloss Cycleway S of Kinloss, B9011 - Kinloss to Findhorn Cycleway, A941 - Elgin to Lossiemouth Cycleway, SUSTRANS - Cullen Viaduct, SUSTRANS - Garmouth Railway Bridge, SUSTRANS - Hopeman to Duffus Cycle path, GlenMoray Bikes, Library Bikes, Shaw Place Bikes, Hopeman - Bikes The Average Annual Weekday Traffic was	
Local	Envdr246 Number of primary schools participating in Level 2 Bikeability (level after the pupil can control the bike. For level 1,	Data Only	18	21	N/A	Not measured for Quarters				Not measured for		








Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	training takes place within a controlled environment. In Level 2 the training takes place on local roads)									Quarters		
Local	Envdr247 Number of schools completing the Hands Up survey	Data Only	52	48	N/A	Not measured for Quarters				Not measured for Quarters		

2016/17 Quarter to June Education & Social Care Performance Report - Performance Indicators









Integrated Children's Services Children's Wellbeing & Continuing Support												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS005.30 Number of referrals made to the service	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	1,015	This figure relates to all referrals to Intake & Assessment, Intake & Assessment – Triage, and Protecting Children. It should be noted that this number includes information received for cases that are already being worked by SW as well as cases which are new or not current.	
Local	EdS005.31 Number of children referred to the service	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	631	This figure relates to all referrals to Intake & Assessment, Intake & Assessment – Triage, and Protecting Children. It should be noted that this number includes information received for cases that are already being worked by SW as well as cases which are new or not current.	
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	220	At end of June there were 220 open cases for the teams, with 133 of these being opened within the Quarter period	
Local	EdS005.34 Number of cases closed in the period	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	256		
Local	EdS005.36 Number of young people completing a questionnaire using the "Viewpoint" web-based system	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	14	This figure relates to children across the whole of Children & Families SW using Viewpoint. In total the children completed 21 questionnaires.	
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	42	53		37	40	39	53	53	A rate of 3.2/1000 of the population aged 0-15	
Local	CMS014 Number of new registrations in the reporting period	Data Only	73	76		17	10	21	28	23		
Local	CMS015 Number of re-registrations in the reporting period	Data Only	17	18		6	4	2	6	6	6 children who have been registered on the CPR during Quarter 1 have previously been registered.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	74	66		22	7	23	14	23		

Integrated Children's Services Community Justice



Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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%	99.8%		100%	98.9%	100%	100%	98.5%	127 of 129 reports submitted by due date	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	96.0%	90.7%		89.2%	96.8%	94.4%	82.9%	80.6%	1 offender in custody, 4 other: service based, 1 court paperwork not available, 1 other: client based.	
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data Only	57.0%	43.6%		33.9%	45.2%	43.5%	54.6%	31.3%	Out of 64 - 20 met the 7 working day target* *9 offenders failed to attend first day of placement 7 offenders ill 6 offenders undertaking paid employment 2 first direct contacts occurred late 6 other: Client Based 11 other: Service Based 2 suitable work not available 1 currently on order or supervision	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	260	291		70	58	77	86	82		
Local	CJ05 No. of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	179	188		56	42	46	44	64		
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	N/A		N/A	N/A	N/A	119	121		
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	34		N/A	N/A	N/A	34	32		

Integrated Children's Services Looked After Children



Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.53%	80.6%		81.4%	81%	81%	79%	79%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.73%	8.1%		6.4%	7.4%	8.6%	10%	10%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.15%	9.8%		10.3%	9.8%	9.7%	9.4%	10%		
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.48%	0.93%		1.3%	1.2%	0.6%	0.6%	0.6%		

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	8.15	8.23		7.7	8.1	8.7	8.4	8.4	Update - 170 LAAC as at 30th June 2016	
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.35	8.75		9	8.9	8.9	8.2	8.2		


Lifelong Learning Leisure Management

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	1291	5371	5753		1376	2774	4035	5753	1334	Rate above target although slightly behind rate at quarter 1 last year. Closure at Forres Swimming Pool is main reason for fall in usage figures.	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	1313	5372	5299		1375	2490	3769	5299	1339	Rate above target although slightly behind rate at quarter 1 last year. Main reason for fall in rate is usage figures for Moray Leisure Centre are down on quarter 1 last year – a possible reflection of a new 24 hour fitness centre opening in Elgin.	

Lifelong Learning Libraries & Information Services

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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%	98.1%	96.5%		96%	96.4%	95.4%	98.3%	99.6%	A total of 239 Freedom of Information requests were received in the quarter, of which only one was responded to outwith target timescale.	
Local	EdS511.2 Number of borrowers as a percentage of the population	12.0%	21.5%	20.77%		12.17%	16.22%	18.47%	20.77%	11.6%	Under target but a revised programme of events, activities and promotions has been agreed to increase library membership and borrowing.	

Lifelong Learning Sports Development

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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)	500	1,954	2,359		448	1,437	1,858	2,359	553		


Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.4 Number attending coach education and training courses	40	297	147		58	29	23	37	39	Target amended in reflection of previous quarterly performances and reduced capacity within service to offer/hold courses.	


Schools and Curriculum Development Childcare

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	86%		41%	26%	58%	86%	75%	One child is attending a centre in another local authority, while another mother does not wish her child to attend - if these were included the rate would increase to 91%.	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	14.5%		26%	17%	13%	14.5%	17.5%	52 children in receipt out of a possible 297 eligible.	

Schools and Curriculum Development Early Learning and Childcare Education

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	100%	100%		Annual Indicator				N/A	Four Nursery groups were inspected by HMIE during 2015-16: Garmouth & Kingston Playgroup Kinloss Day Care Centre Dyke Pre-school Centre Milne's Primary School Nursery (Over the 4 nurseries all indicators achieved evaluations of satisfactory or above)	
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	1	2		Annual Indicator				N/A	2015-16 a total of 18 Care Inspectorate inspections were carried out with 2 centres receiving requirement notices. A total of 34 recommendations were also received.	
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	N/A	100%		Annual Indicator				N/A	One requirement addressed by time of follow up inspection.	

Schools and Curriculum Development Primary School Education												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	0%	100%		Annual Indicator				N/A	Primary School Inspections 2015-16: Milne's Primary (All 5 inspection areas received a Good or Satisfactory evaluation)	















Schools and Curriculum Development Secondary School Education												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	60%		Annual Indicator				N/A	Secodnary School Inspections 2015-16: Keith Grammar School (Out of the 5 inspection areas 3 received Satisfactory and 2 Weak)	

2016/17 Quarter to June Housing and Property Services Performance Report Performance Indicators














1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	80%		Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	Data only	47.7%	43.5%		Not measured for Quarters						
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	Data only	6.6%	6.37%		Not measured for Quarters						
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	Data only	0.2%	0.2%		Not measured for Quarters						
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	Data only	0.2%	0.3%		Not measured for Quarters						
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	Data only	2.8%	2.6%		Not measured for Quarters						
Nat(b)	H1.2a6 Ethnicity of Existing Tenants - Percentage who are Asian, Asian Scottish or Asian British	Data only	0.2%	0.1%		Not measured for Quarters						
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						
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	Data only	0.02%	0.02%		Not measured for Quarters						
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						










Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	Data only	0.3%	0.4%		Not measured for Quarters						
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	Data only	42%	46.4%		Not measured for Quarters						
Nat(b)	H1.2b1 Disability - Percentage of Existing Tenants who consider themselves to have a disability	Data only	4.1%	4.8%		Not measured for Quarters						
Nat(b)	H1.2b2 Disability - Percentage of Existing Tenants who consider themselves not to have a disability	Data only	89.9%	92.2%		Not measured for Quarters						
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is unknown	Data only	5.17%	3%		Not measured for Quarters						
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	N/A	77.7%		Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	98.6%		86%	86%	89.5%	97.2%	100%		
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	100%	91.9%		100%	96%	82.6%	85.7%	75%		
Nat(b)	H1.4c % of complaints upheld	Data only	34%	45.3%		22%	29%	50%	59.6%	29.2%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	94.4%		100%	100%	94.1%	91.4%	93.3%	Only 1 complaint failed to meet the target due to an administrative error	
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	90.8%	57.4%		76%	61.9%	63.2%	75%	77.8%	New processes introduced to improve speed the handling of complaint have started to take effect. Only 2 complaints failed to meet the target during Q1	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	N/A	60.3%		Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Local	H1.7a No of MSP enquiries received in period	Data only	61	63		16	12	8	22	9		
Local	H1.7b % of MSP enquiries responded to within target	100%	83%	60.3%		75%	53%	50%	54.6%	87.5%	Delay in response by 1 day due to work pressures.	

2. HOUSING QUALITY AND MAINTENANCE














Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	100%	100%		Not measured for Quarters						
Nat(b)	H2.2a % of properties at or above the appropriate NHER rating	100%	100%	100%		Not measured for Quarters						
Nat(b)	H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (ESSH)	66%	N/A	N/A		Not measured for Quarters					New Annual Indicator	
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	83.2%	81.5%		74.2%	64.1%	89.7%	81.5%	79.4%	This indicator has dropped 10% from the level attained in Q3 of the previous financial year. During the intervening period the amount of redecoration being carried out during the void has been cut back substantially and only preparation works carried out – it is likely that this change in practice has led to the reduction in satisfaction levels.	
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	N/A	86%		Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Local	H2.5a No of properties meeting the Moray Housing Standard	Data only	3,958	4,592		Not measured for Quarters						
Local	H2.5b % of properties meeting the Moray Housing Standard	85%	66%	75.8%		Not measured for Quarters						
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.4	2.46		2.67	2.25	2.85	2.5	2.4		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	7	6.15		5.9	6.5	6.13	6.15	6.3		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	21,057	18,410		4,462	4,449	4,906	5,050	4,005		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	92.9%	94.1%		96.9%	94.1%	93.2%	92.7%	93.6%		
Nat(b)	H2.10a Percentage of reactive repairs by category completed within timescale: Emergency – within 4 hours	99.9%	N/A	88.9%		94.1%	89.4%	87.2%	86.6%	87.8%	Performance has improved slightly since Q4 due to training which is taking place within the scheduling team	














Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.10b Percentage of reactive repairs by category completed within timescale: Urgent – within 1 day	98%	N/A	97.9%		99.6%	97.3%	98.1%	96.8%	98.7%		
Nat(b)	H2.10c Percentage of reactive repairs by category completed within timescale: Priority – within 5 days	98%	N/A	98%		99.1%	97.6%	97.3%	97.7%	97.9%		
Nat(b)	H2.10d Percentage of reactive repairs by category completed within timescale: Ordinary – within 20 days	98%	N/A	94.8%		96.6%	95.2%	94.6%	93%	94.7%		
Nat(b)	H2.10e Percentage of reactive repairs by category completed within timescale: Voids	98%	N/A	73.6%		88.8%	74.8%	84.1%	69.7%	78.8%	Target was not met due to the need for additional work. There were also some which were late due to planned maintenance upgrades being carried out during the void period.	
Nat(b)	H2.11 % of repairs completed right first time	90%	80.1%	85%		90.7%	90.1%	87.4%	85%	92.7%		
Nat(b)	H2.12 % of repairs appointments kept	95%	91.8%	94%		96.3%	92.4%	93.3%	92.6%	94.5%		
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	99.2%	99.9%		99.9%	99.7%	99.8%	99.9%	99.9%		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	90%	N/A	79.4%		Not measured for Quarters				Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.		
Local	H2.16 Percentage of properties compliant with current Gas Regulations (holding a valid Landlord Gas Safety Record)	100%	N/A	100%		100%	100%	100%	100%	100%		
Local	H2.19 Percentage of service records kept to Gas Safe Register acceptable standards	100%	N/A	45%		10.3%	33.3%	60%	76.9%	76.5%	Ongoing training and daily checks of certification are continuing with templates now issued to assist gas engineers.	
Local	H2.20 Percentage of services carried out to Gas Safe Register standards of satisfactory workmanship	100%	N/A	98%		100%	92.6%	100%	100%	94.1%	Internal site audits are now in place to check all engineers on a regular basis. External training is being provided to help improve gas engineers' capabilities.	













3. NEIGHBOURHOOD AND COMMUNITY

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	85%	N/A	76%		Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17	
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	29.7%	29.5%		21.7%	28.8%	38.2%	33.1%	33.3%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	88.8%	85.8%		94.3%	94.3%	80.6%	64.0%	61.5%		
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	Data only	2	4		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						
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	Data only	19	138		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%	72.7%	93.2%		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	221	208		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%	94%	99%		Not measured for Quarters						
















4. ACCESS TO HOUSING AND SUPPORT


















Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	96.3%	95.7%		96.0%	96.6%	95.2%	94.7%	100%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	Data only	88.4%	89.9%		86.7%	88.1%	91.3%	94.0%	93.5%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	93.0%	91.4%		94.8%	92.5%	91.9%	84.6%	95.1%		
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	92.2%	91.6%		91.6%	91.9%	92.3%	90.7%	95.1%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	6.7%	6.6%		1.8%	1.8%	1.3%	1.6%	1.6%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	Data only	87%	76%		75%	75%	60%	47%	36%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	41	36		27	41	37	36	19	For minor adaptations the average number of days is 16 and for major adaptations it is 205	
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	11.0%	11.8%		16.7%	16.7%	0.0%	11.1%	22.2%		
Nat(b)	H4.5a No of court actions initiated	Data only	100	68	9	12	18	9	27	9		
Nat(b)	H4.5b No of repossession orders granted	Data only	27	17	4	5	3	7	2	4		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data only	11	7	1	2	2	0	3	1		

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data only	0	1		0	1	0	0	1		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	1	0		0	0	0	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	Data only	15.6	12.4		13.7	12.1	10.8	12.6	13.5		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	13.6	16.3		13.4	16.5	20.9	12.7	14.4		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	8.0	8.1		16.2	6.2	13.4	3.8	6.2		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	15.1	14.2		13.6	14.9	15.9	14.0	9.0		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	10.5	9.5		12.7	8.6	10.1	9.0	9.7		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.9	0.9		0.6	1.8	0.0	1.0	1.7		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	15.1	16.4		9.5	17.5	16.0	18.9	14.3		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data only	0.0	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	16.5	0.0		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%	18.5%	14.3%		22.5%	17%	12.1%	14%	11.2%	Qtr 1 performance has seen an improvement on the previous year. Most of the refusals continue to relate to a privately run hostel and the Housing Service is reducing its reliance on the hostel in recognition of	

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											this.	
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	94.3%	94.4%		100%	85%	85.7%	100%	81.8%	The number of responses to surveys continues to be low (11) hence a negative response can have a significant impact on the overall satisfaction level for the quarter	
Local	H4.11a Housing Options approaches and outcomes - Number of new cases in period	Data only	1,233	1,098		Not measured for Quarters						
Local	H4.11bi Housing Options: Number of cases closed in period with outcomes	Data only	1,228	1,126		Not measured for Quarters						
Local	H4.11bii Housing Options: Number of applications made	Data only	584	576		Not measured for Quarters						
Local	H4.11biii Housing Options: Number who chose not to make a homeless application	Data only	N/A	N/A		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	177	118		Not measured for Quarters						
Local	H4.11bv Housing Options: Number of other applications	Data only	N/A	N/A		Not measured for Quarters					This indicator is to be removed following the introduction of PREVENT1 from the Scottish Government. Standardised outcomes for Scotland.	
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	N/A	97.1%		100%	95.5%	98.6%	93.4%	93.6%	Performance has dipped in Quarter 1 due to pressures on the homeless service and the complex nature of some of the homeless cases.	
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	N/A	98.4%			99.8%	100%	99.1%	98.3%		
Local	H4.18a % allocations by group: Homeless Priority	40.0%	42.4%	39.4%		44.7%	44.6%	36.2%	32.6%	51.0%	The percentage of offers made to the homeless list was higher in Quarter 1 in order to try and alleviate pressure on temporary homeless accommodation	
Local	H4.18b % allocations by group: Waiting List	40.0%	37.4%	40.2%		39.8%	33.1%	41.4%	47.0%	33.7%		
Local	H4.18c % allocations by group: Transfer List	20.0%	20.2%	20.5%		15.5%	22.3%	22.4%	20.4%	15.3%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	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	84%	N/A	84%		Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Nat(b)	H5.2 Rent collected as % of total rent due	95%	99.5 %	108.9 %		98.7 %	101.5 %	108.8 %	108.9 %	103.1 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.9%	2.4%		2.5%	2.8%	2.6%	2.4%	2.4%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.61%	0.56%		0.53%	0.66%	0.57%	0.54%	0.56%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.1%	2.8%		3.4%	3.7%	3.5%	2.8%	3.3%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	35	29.44		26	28	34	32	32		
Local	H5.7a No of properties let within: 0-2 weeks	Data only	43	59		19	16	7	14	9		
Local	H5.7ai % of properties let within: 0-2 weeks	Data only	11%	15%		18.4%	15.1%	8%	15.2%	9.5%		
Local	H5.7b No of properties let within: 2-4 weeks	Data only	159	174		49	43	40	42	45		
Local	H5.7bi % of properties let within: 2-4 weeks	Data only	41.1%	44%		47.6%	40.6%	45.5%	45.7%	47.4%		
Local	H5.7c No of properties let within: 5-8 weeks	Data only	138	129		31	44	25	27	31		
Local	H5.7ci % of properties let within: 5-8 weeks	Data only	35.7%	33%		30.1%	41.5%	28.4%	29.3%	32.6%		
Local	H5.7d No of properties let within: 9-16 weeks	Data only	38	28		3	3	15	6	9		
Local	H5.7di % of properties let within: 9-16 weeks	Data only	9.8%	7%		2.9%	2.8%	17%	6.5%	9.5%		
Local	H5.7e No of properties let after 16 weeks	Data only	9	4		1	0	1	3	1		

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.7ei % of properties let after 16 weeks	Data only	2.3%	1%		1%	0%	1.1%	3.3%	1.1%		
Local	H5.8 % of current tenants owing more than £250	Data only	2.4%	1.9%		1.9%	2.2%	2.1%	1.9%	1.8%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	Data only	£16,546	£15,809		£25,568	£25,273	£18,071	£15,809	£22,332		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	Data only	419	396		649	610	474	396	575		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	Data only	£38,175	£40,283		£53,539	£64,075	£44,778	£40,283	£61,504		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250	Data only	240	238		332	393	278	238	378		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	Data only	£52,603	£54,154		£62,754	£65,759	£62,210	£54,154	£69,784		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500	Data only	149	154		180	187	172	154	197		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	Data only	£41,404	£42,920		£52,036	£59,770	£60,504	£42,920	£56,532		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	Data only	68	70		87	98	98	70	92		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	Data only	£38,065	£39,923		£43,613	£37,269	£35,476	£39,923	£35,704		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	Data only	44	46		50	43	41	46	41		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	Data only	£90,824	£71,730		£76,713	£90,122	£92,444	£71,730	£80,632		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	Data only	63	49		51	64	66	49	57		
Local	H5.10 Former tenant arrears - value	Data only	£83,123	£83,076		£94,369	£93,597	£93,257	£83,076	£90,333		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	22.2%	29.1%		33.6%	30.3%	30.3%	29.1%	28.2%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	125.9%	79.7%		5.3%	23.1%	40%	79.7%	8.8%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	39	45		6	28	10	1	12		
Local	H6.1b No of encampments ended within period	Data only	35	50		7	26	15	1	12		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	29	97		58	98	124	15	36		
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	2014/15	2015/16	2016/17	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	15%	9.6%	10.7%		9.5%	9.8%	10.7%	10.7%	12.3%		
Local	H7.2 % absence (craft & manual staff)	4.5%	4.3%	7.4%		6.6%	7.4%	6.3%	7.1%	5.3%	Long term sickness has been a contributing factor to the higher percentage of Manual & Craft absence within the DLO. This is beginning to reduce as Managers continue to work with staff in line with the absence management policy to meet the council target of 4.5%	
Local	H7.3 Rate of Return on investment	1.67%	2.6%	-6%		Not measured for Quarters						
Local	H7.4 Percentage of sub-contractor expenditure (against overall expenditure)	6.75%	N/A	8.96%		4.9%	7.73%	7.79%	8.96%	7.7%		
Local	H7.5 Number of reportable incidents (RIDDOR)	2/yr	N/A	4		2	2	0	0	0		
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	N/A	100.8%		Not measured for Quarters						

