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

Chief Executive's Office

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	Data only	32%	N/A		Measured annually			Measured annually			
Nat(b)	CE070 Complaints received per 1,000 population	Data only	5.5	4.6	2.5	0.79	1.32	1.64	1.13	1.32	126 complaints received in Q2 2016/17 (mid-year population figure 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%		43%	42%	46%	48%	47%	51 upheld and 10 partially upheld out of a total of 129 complaints closed in Q2 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		N/A	100%	N/A	N/A	100%	Budget Consultation: Focus Groups (91% of respondents rated the event as "good" or better).	
Local	CE068 Complaints - Customer Satisfaction Index	Data only	56.3	N/A		Measured annually			Measured annually		Survey not undertaken in 2015/16	

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

Corporate Services - Audit

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	45%	87%	84%		43%	58%	84%	21%	41%	Unplanned projects in the prior year led to a carry forward of several projects for 2015/16 into 2016/17 which are now complete. This has had a small knock on effect on the current year programme. Assuming little or no further unplanned activity the situation should improve as the year progresses.	⚠️
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	73%	90%		90%	90%	90%	90%	90%	The audit process allows for completed audit reports to be considered by the relevant service and an action plan to be prepared in response to any audit recommendations made. This can take time depending on other priorities within services. This indicator measures timescales achieved by the audit team which is in line with target.	✅
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	Yes	Measured annually			Measured annually		Completed on schedule	✅

Corporate Services - Corporate Resources

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 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	📈
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	📈

Financial Services - Accountancy

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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	Yes	Measured annually			Measured annually		26th September Certificate was received	✅
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes		Measured annually			Measured annually		Ctte 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%	100%		✅

Financial Services - Payments

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	88.0%	89.8%	89.3%	89.7%	89.7%	89.8%	90.8%	88.3%		✅
Local	FS111 Payroll: Accuracy - Number	99.5%	99.79%	99.81%	99.71%	99.79%	99.82%	99.76%	99.72%	99.7%	There were 16154 employees paid in quarter two. 48 employees were paid incorrectly.	✅
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.96%	99.94%	99.95%	99.96%	99.95%	99.94%	99.94%	The value of payments made in quarter two was £26,953,244.89. The value of incorrect payments was £16,238.25.	✅

Financial Services - Revenues

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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.	❓

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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 (cumulative)	54.5%	94.4%	95.6%		54.54%	80.5%	95.6%	28.6%	54.7%		✅

Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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	113	70	83	47	53	60		✅
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	147	810	1,096	615	215	308	285	325	290	Education - 158 Maybank - 106 All other - 26	🛑
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	N/A	37.9%	N/A		Measured annually			Measured annually		PI is not now requested through the Local Government Benchmarking Framework (LGBF)	❓
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	109	96	125	45	69	40		✅

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CS146 Human Resources - Customer Satisfaction Index	N/A	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 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	FICT173 ICT Action Plan completion percentage (cumulative)	45%	70%	81%		43%	67%	81%	23%	42%	Progress against the plan is steady at this stage with 9 projects completed, 20 in progress and 12 yet to start.	⚠️

Human Resources and ICT - ICT Infrastructure

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	80.6%	94.4%	92.1%	95.5%	90.8%	95.9%	94.2%	90%	1662 out of 1847 calls resolved within target for all priorities during Q2 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%	99.8%	99.8%	There was no downtime in July and August. However, there were 249 minutes of downtime during September 2016. This was due to another power related incident at the service provider's Datacentre. It would appear that the remedial work, highlighted following a similar incident in June 2016, has not been fully implemented. This is being followed up with the service provider to get an indication of when the work is expected to be complete.	✅

Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	89.25%	90.98%	91.22%	92.58%	90.61%	90.79%	90.67%	91.81%		⚠
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	59.32%	68.61%	67.06%	74.4%	67.75%	66.84%	65.68%	68.5%		⚠
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 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	89%	93%	91%	100%	93%	90%	92%	89%	1 out of 9 issued late due to printer problems and late receipt of planning application papers.	✅
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	77%	89%	86%	90%	86%	90%	85%	89%	1 out of 9 issued late due to staff absence on special leave.	✅
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	77%	86%	86%	90%	88%	80%	77%	100%	9 out of 9 issued on time.	✅
Local	CS133 Committee Services - Customer Satisfaction Index	N/A	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 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 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 September Development Services Performance Report - Performance Indicators

Strategy Building Standards

Code	PI Code	Short Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Traffic Light Icon
Nat(b)	Envdv212	Percentage of building warrant first reports issued within 20 working days	100%	94%	74%		79%	47%	75%	72%	61%	True to national expectations the bedding in of the new system is currently slowing down the overall process in that it is currently taking longer to assess an application electronically. This will continue until users become more familiar with the system and procedures, though these are still being tweaked & reviewed. This combined with staff shortages including long-term sick leave; the preparation work for the implementation of the eBuilding Standards; and the resultant backlog, have all impacted on the workload for the service in general. Some help has been made available from Aberdeen City. It is hoped that this will improve in the long term.	🛑
Nat(b)	Envdv251	Average time to issue Building Warrants (Working Days)	Data only	N/A	87		97	89	76 (13)	65 (25)	75 (34)	As for Envdv212 above (Within Building Standards Control)	📈
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	7	9		8	10	8	10	12	As for Envdv212 above	🛑
Local	ENVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	13	18		17	22	19	19	19	As for Envdv212 above	🛑
Local	ENVDV043b	BS - Average number of days taken to respond to Major	15	11	19		15	24	23	17	18	As for Envdv212 above	🛑

| Code | PI Code | Short Name | Current Target | 2014/15 | 2015/16 | 2016/17 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Q2 2016/17 | Latest Note | Traffic Light Icon |
				Value	Value	Value	Value	Value	Value	Value	Value		
		applications											

Strategy Development Management

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 2015/16	Latest Note **Reported in line with Scottish Government Reporting (a quarter in arrears)**	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		58	64	47	68	56		
Nat(b)	Envdv262	Number of Local Planning Applications determined in less than 2 months	Data only	731	736		215	192	187	142	189		
Nat(b)	Envdv263	Number of Local Planning Applications determined in more than 2 months	Data only	58	30		7	8	3	12	10		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	4	8		2	2	3	1	0		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	N/A	164		N/A	164	N/A	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		12.6	N/A	33.3	21	N/A		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	7.2	6.7		6.9	7.3	6.6	6.7	7.2		

Strategy Environmental Health

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 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						
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected	100%	75%	0%		N/A	N/A	N/A	N/A	N/A	No visits scheduled	

Code	PI Code	Short Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Traffic Light Icon
		within time during quarter											
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	78%	100%		100%	N/A	N/A	100%	100%	1 from 1	✅
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	93%	88%		93%	87%	81%	86%	87%	242 of 278, warmer weather means pest requests still outstripping resources available	⚠️

Strategy Environmental Health (Food Safety)

Code	PI Code	Short Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2015/16 Value	Latest Note **Reported in line with Scottish Government Reporting (a quarter in arrears)**	Traffic Light Icon
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	84.6%	96%		100%	100%	78.6%	100%	100%		✅
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%	85%		⚠️
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%	90.1%		✅

Strategy Strategic Planning and Economic Development

Code	PI Code	Short Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Traffic Light Icon
Local	ENVDV119a	P&D - Percentage of planning applications that are determined	90%	99.2%	98.1%		Not measured for Quarters						❓

Code	PI Code	Short Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Traffic Light Icon
		in accordance with the Development Plan											
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	81	37	35	25	48	33	High number of Start-ups in Q1 is in part due to Oil and Gas sector decline. Q2 has again stabilised but this may affect the survivability numbers as some start-ups will go back to the Oil and Gas sector as it recovers over the next couple of years	
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					SLAED return for 15/16 figure should be available in December	
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. Counts were done in July for 2016 – a value will be available for 16/17when SLAED return is published in December	

Strategy Trading Standards

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	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	6	6	3	1	0	5	1		
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						
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	100%	96%		Not measured for Quarters						
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£6,111			Not measured for Quarters						
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	97.5%	100%		Not measured for Quarters						
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data only	£2,270	£2,086		£585	£412	£579	£453	£242		
Local	ENVDV218a	Welfare Benefit clients – percentage of clients with successful claims	85%	N/A	84%		83%	78%	85%	83%	83%		
Local	ENVDV218b	Welfare Benefit clients – percentage of clients with successful appeals	75%	N/A	80%		85%	85%	79%	79%	77%		
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	97%		Not measured for Quarters						

Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2014/ 15	2015/ 16	2016/ 17	Q2 2015/ 16	Q3 2015/ 16	Q4 2015/ 16	Q1 2016/ 17	Q2 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%	N/A	100%	N/A	100%	1/1	✅
Local	Envdr252	Percentage of planning applications returned to the planning department within target time	88%	89.5%	83.3%		94%	74%	71%	76%	87%	111/127. Target was not met due to vacant post within the team for part of period	⚠️

2016-17 Quarter to September Direct Services Performance Report - Performance Indicators

Consultancy
Engineering Design Services

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.76	£0.68		£0.68	£0.69	£0.67	£0.64	£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	75%	N/A	78.1%		77.28%	78.61%	78.79%	78.88%	77.88%		✅

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
	for Primary 1,2 &3											
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	54.41%	64.3%		62.57%	65.68%	64.82%	64.85%	63.32%		✅

Environmental Protection
Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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)	SENV01a Net cost of Waste collection per premise	£65.17	£54.22	N/A		Not measured for Quarters			Not measured for Quarters			✅

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Nat(b)	SENV02a Net waste disposal cost per premises	£91.46	£88.57	N/A		Not measured for Quarters			Not measured for Quarters			✅
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	55.43%	57.76%		61.4%	56.2%	52.24%	58.9%	63%	Unaudited results	✅

Roads Maintenance
Fleet Services

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	£205	£826	£808	£412	£208	£183	£207	£219	£193		✅
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%		96.07%	96.41%	96.07%	97.58%	97.37%	For the past five years there has been an ongoing downward trend in vehicle and plant downtime. A number of factors contribute to this including the weather, the age profile of the plant and vehicles, the new inspection, bay, improved systems and continual monitoring by management.	✅
Local	ENVDR130g % of pool cars achieving target mileage (quarterly average 3,000 per deployed vehicle)	75%	51%	46%		41%	37%	35%	52%	39%	43 out of 111 vehicles achieved 3,000 miles in the quarter. The average mileage was 3,280.	🛑

Roads Maintenance
Roads Maintenance

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£700	£713	£737		Not measured for Quarters			Not measured for Quarters			🔺

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	£1,182	£1,081		Not measured for Quarters			Not measured for Quarters		The cost of winter maintenance was in total £281k more than the target of £1.4M. The target is the 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%		100%	100%	88%	100%	100%	All 10 RCC applications closed in Q2 were closed within timescales -20 days	✅
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	99.3%	95.3%		95%	100%	94.2%	100%	96.4%	Target achieved. 27 of the 28 'Priority 1' Works Instructions were completed within their target timescale.	✅
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	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	✅
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 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	52%	51%		52%	53%	50%	47%	50%	Monitoring survey undertaken 22 August - 3 September 2016 16,076/32,384	⚠
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%		85%	85%	85%	85%	85%		✅

Transportation
Harbours Services (including dredger)

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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 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	📈

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
											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%		Not measured for Quarters			Not measured for Quarters		Data from Citizens Panel Survey February 2016	✅

Transportation
Public Transport

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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)	£2.50	N/A	N/A		N/A	N/A	N/A	£2.43	£2.24		✅

Transportation
Statutory & General Transportation

Cat	Code & Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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%	N/A	100%	N/A	100%	1/1	✅
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	8/8	✅
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	89.5%	83.3%		94%	74%	71%	76%	87%	111/127. Target was not met due to vacant post within the team for part of period.	⚠️

Transportation
Traffic Management

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 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%		96%	97%	95%	95%	97%	34/35	✅
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	100%	100%		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		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		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, training takes place within a controlled environment. In Level 2 the training takes place on local roads)	Data only	18	21		Not measured for Quarters			Not measured for Quarters			📈
Local	Envdr247 Number of schools completing the Hands Up survey	Data only	52	48		Not measured for Quarters			Not measured for Quarters			📈

2016/17 Quarter to September Education & Social Care Performance Report – Performance Indicators

Integrated Children's Services
Additional Support Needs

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note		Status
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	N/A	25%	**27.8%**	N/A			N/A		**Primary (ASG)** Buckie High – 16.1% Elgin Acad. – 18.9% Elgin High – 40.2% Forres Acad. – 30.2% Keith Grammar - 43% Lossie High – 28.5% Milne's High – 18.7% Speyside High – 16.8% **TOTAL – 26.2%**	**Secondary** Buckie High – 22.1% Elgin Acad. – 34.7% Elgin High - 44% Forres Acad. – 18.9% Keith Grammar - 40% Lossie High– 26.5% Milne's High – 36.3% Speyside High– 27.8% **TOTAL – 30.4%**	
Local	EdS603.02 % pupils with Additional Support Needs (Exceptional Support Funding)	Data Only	N/A	2%	**2.1%**	N/A			N/A		**Primary (ASG)** Buckie High – 2.6% Elgin Acad. - 2% Elgin High – 2.9% Forres Acad. – 2.8% Keith Grammar – 3.7% Lossie High – 2.2% Milne's High - 3% Speyside High – 1.3% **TOTAL – 2.5%**	**Secondary** Buckie High – 1.5% Elgin Acad. – 0.7% Elgin High – 2.6% Forres Acad. – 1.7% Keith Grammar- 2% Lossie High – 1.7% Milne's High – 1.4% Speyside High – 0.7% **TOTAL – 1.5%**	

Integrated Children's Services
Children's Wellbeing & Continuing Support

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	EdS005.30 Number of referrals made to the service	Data Only	N/A	N/A		N/A	N/A	N/A	1,015	**1,073**	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.	

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	EdS005.31 Number of children referred to the service	Data Only	N/A	N/A		N/A	N/A	N/A	631	**624**	This figure relates to all referrals to Intake & Assessment, Intake & Assessment – Triage, and Protecting Children. Please note that this number includes information received for cases that are current as well as cases which are new.	
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	N/A	N/A		N/A	N/A	N/A	220	**280**	At end of September there were 280 open cases for the teams, with 150 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	74	**62**		
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	14	**9**	This figure relates to children across the whole of Children & Families SW using Viewpoint. In total the children completed 9 questionnaires. Four of the children have completed more than one questionnaire. Three have shown improvement.	
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	42	53		40	39	53	53	**65**	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		10	21	28	23	**21**		
Local	CMS015 Number of re-registrations in the reporting period	Data Only	17	18		4	2	6	6	**4**	4 children who have been registered on the CPR during Quarter 2 have previously been registered.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	74	66		7	23	14	23	**9**		

Integrated Children's Services
Community Justice

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	99.8%		98.9%	100%	100%	98.5%	**100%**		✅
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	96%	90.7%		96.8%	94.4%	82.9%	80.6%	**84.2%**	1 offender in custody, 1 deceased, 2 court paperwork not available, and 2 other service based. 1 offender did not turn up.	⚠️
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data Only	57%	43.6%		45.2%	43.5%	54.6%	31.3%	**41.8%**	Out of 55 - 23 met the 7 working day target* *10 offenders failed to attend first day of placement , 1 offender ill 2 offenders undertaking paid employment 7 other: Client Based, 1 other: Service Based 6 suitable work not available 3 currently on order or supervision, 2 in custody	

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	260	291		58	77	86	82	**71**		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	179	188		42	46	44	64	**55**		
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data Only	**55.1%**	N/A			2015-16 data due June 2017		N/A		In Moray 114 (55.1%) Community Payback Orders were successfully completed out of 207 in year. National average 66.2%	
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	**23.3%**	N/A			2015-16 data due May 2017		N/A		23.3% people were reconvicted within 1 year of their original conviction (123). The number of individuals reconvicted within 1 year continues to decrease year on year. National average - 28.3% (2014-15) (Original conviction is was in 2013-14)	
Nat(b)	CJ08 Reconviction rate of offenders within two years of conviction (adults)	Data Only	**44.1%**	N/A			2015-16 data due May 2017		N/A		44.1% people were reconvicted within 2 years of their original conviction (324). Both the actual number of offenders and reconviction numbers increased sharply from the previous year, with two year reconviction rates the second highest in Scotland. National average - 40.5% (2014-15) (Original conviction was in 2012-13)	
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	467	**512**			N/A		N/A		The number of offences has increased for the second year in a row to 512, although this is still well below the 821 recorded in 2011/12.	
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	279	**258**			N/A		N/A		The number of juvenile offenders has decreased year on year since 2011/12	
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	26%	**28%**			N/A		N/A		Of the 225 offenders reported in the fiscal year 62 (28%) had more than one crimefile in the year.	
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	N/A		N/A	N/A	119	121	**141**		
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	N/A		N/A	N/A	34	32	**43**		

Integrated Children's Services
Looked After Children

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.5%	80.6%		81%	81%	79%	79%	**78.6%**		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.7%	8.1%		7.4%	8.6%	10%	10%	**11.6%**		

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.2%	9.8%		9.8%	9.7%	9.4%	10%	**9.3%**		✅
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.5%	0.9%		1.2%	0.6%	0.6%	0.6%	**0.6%**		✅
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	8.2	8.2		8.1	8.7	8.4	8.4	**8.6**		⚠️
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.4	8.8		8.9	8.9	8.2	8.7	**9.2**		✅

Lifelong Learning
Leisure Management

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	2,624	5,371	5,753		2,774	4,035	5,753	1,334	**2,628**	Overall above target, although below the rate at the end of quarter 2 last year. Forres swimming pool has been closed since April for upgrades; this has resulted in an overall fall in Council facility users. The facility is re-opening in October. Moray Leisure Centre pool had restricted opening during September due to staff shortages, this has impacted on user numbers. It is anticipated usage figures will be back in line with target.	✅
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	2,594	5,372	5,299		2,490	3,769	5,299	1,339	**2,402**	Overall slightly below target at the end of quarter 2, Moray Council community centre figures up on last year although slightly behind target. Moray Leisure Centre almost 10,000 down on Health & Wellness facility usage compared to last year. This has been due to the opening of a new fitness facility in Elgin; this is to be addressed as a matter of urgency.	⚠️

Lifelong Learning
Libraries & Information Services

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	98.1%	96.5%		96.4%	95.4%	98.3%	99.6%	**99%**	288 FOIs were received, 3 were not responded to within the timescale.	✅
Local	EdS511.2 Number of borrowers as a percentage of the population	16.2%	21.5%	20.8%		16.2%	18.5%	20.8%	11.6%	**15.7%**	Still slightly under target but the programme of events, activities and promotions has commenced	⚠️

											across the service	

Lifelong Learning
Schools Estate

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	EdS100 % of schools that are rated B or better for condition	50.9%	22.6%	**17%**		N/A			N/A		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%	90.6%	**90.6%**		N/A			N/A		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.	⚠️

Lifelong Learning
Sports Development

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	1,000	1,954	2,359		1,437	1,858	2,359	553	**1,406**		✅
Local	EdS006.4 Number attending coach education and training courses	40	297	147		29	23	37	39	**19**		🛑

Schools and Curriculum Development
Childcare

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	N/A		26%	58%	86%	75%	**95%**	One child who was eligible did not take up the offer as the parent wanted to attend a centre in Buckie which did not have space.	📈

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		17%	13%	14.5%	17.5%	**43%**	148 children have applied and been accepted; however, only 128 children out of a possible 297 are attending.	

Schools and Curriculum Development
Early Learning and Childcare Education

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	100%	**100%**			N/A			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**			N/A			N/A	2015-16 a total of 18 Care Inspectorate inspections were carried out with 2 centres receiving requirements to be made. A total of 34 recommendations were also received.	

Schools and Curriculum Development
Primary School Education

Cat	Code & Name	Current Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	0%	**100%**			N/A			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 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	82.28%	**80.4%**		N/A			N/A		S4 % attaining Level 4 Literacy and Numeracy Virtual comparator (VC) for Moray - 84.6% National result - 83.08% Secondary School results: Buckie High - 82.9% / VC - 85% Elgin Academy - 80.8% / VC - 85.4% Elgin High - 75.4% / VC - 81.2% Forres Academy - 77.5% / VC - 87.2% Keith Grammar - 89.2% / VC - 82.3% Lossiemouth High - 91.3% / CC - 90% Milne's High - 86.1% / VC - 80.1% Speyside High - 68.7% / VC - 86.14%	
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	38.37%	**40.4%**		Not measured for Quarters			Not measured for Quarters		S4 - % pupils attaining Level 5 Literacy and Numeracy Virtual comparator for Moray - 49.56% National result - 47.57% Secondary School results: Buckie High - 27.3% / VC - 45.9% Elgin Academy - 40.4% / VC - 52.1% Elgin High - 34.4% / Virtual comparator - 40.4% Forres Academy - 42.7% / VC - 50.1% Keith Grammar - 51.8% / VC - 46.5% Lossiemouth High - 57.4% / VC 58.0% Milne's High - 46.5% / VC - 42.2% Speyside High - 26.5% / VC - 49.8%	
Local(b)	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	**60%**		Not measured for Quarters			Not measured for Quarters		Inspection at Keith Grammar School (October 2015) 3 out of the 5 quality indicators received a satisfactory grade; the remaining 2 were rated as weak.	

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

1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	N/A	80%		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						?
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	98.61%		86%	89.47%	97.22%	100%	95%		📈
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	100%	91.89%		96%	82.61%	85.71%	75%	78.95%		📈
Nat(b)	H1.4c % of complaints upheld	Data only	34%	45.32%		29%	50%	59.57%	29.17%	47.06%		📈
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	94.37%		100%	94.12%	91.43%	93.33%	100%		✅
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	90.8%	57.35%		61.91%	63.16%	75%	77.78%	86.67%	The new DLO staffing structure implemented on the 1st April 2016 has now been embedded and improvements in performance are now materialising	🛑
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	N/A	60.3%		Not measured for Quarters						?
Local	H1.7a No of MSP enquiries received in period	Data only	61	63		12	8	22	9	19		📈
Local	H1.7b % of MSP enquiries responded to within target	100%	83%	60.32%		53%	50%	54.55%	87.5%	100%		✅

2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 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 (EESSH)	66%	N/A	N/A		Not measured for Quarters						❓
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	83.15%	81.51%		64.1%	89.66%	81.48%	79.41%	82.61%	This measure has shown a slight improvement in quarter 2, which suggested that this has been a result of more stringent appraisal against the letting standard during final inspection.	🛑
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	N/A	86%		Not measured for Quarters						❓
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.4	2.46		2.25	2.85	2.5	2.4	2.29		✅
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	7	6.15	6.5	6.5	6.13	6.15	6.3	6.5		✅
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	21,057	18,410	7,694	4,449	4,906	5,050	4,005	3,689		📈
Nat(b)	H2.11 % of repairs completed right first time	90%	80.1%	85%		90.1%	87.4%	85%	92.7%	90.3%		✅
Nat(b)	H2.12 % of repairs appointments kept	95%	91.8%	94%		92.4%	93.3%	92.6%	94.5%	92.5%		🔺
Nat(b)	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%	99.98%		99.74%	99.85%	99.98%	99.92%	99.92%		🔺
Nat(b)	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						❓
Local	H7.6 Percentage of planned maintenance	98%	N/A	100.8%		Not measured for Quarters						❓

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
	works completed within agreed programme											

3. NEIGHBOURHOOD AND COMMUNITY

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	85%	N/A	76%		Not measured for Quarters						❓
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	29.7%	29.5%		28.8%	38.2%	33.1%	33.3%	37.9%	This indicator is affected by a number of factors which cannot always be controlled by the Service. Property Type, location, offers withdrawn and applicant's being entitled to two reasonable offers means this indicator will fluctuate.	🛑
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	88.8%	85.8%		94.3%	80.61%	64%	61.5%	68.4%		🛑

4. ACCESS TO HOUSING AND SUPPORT

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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%		96.6%	95.2%	94.7%	100.0%	93.1%		📈
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%		88.1%	91.3%	94.0%	93.5%	86.2%		📈
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%		92.5%	91.9%	84.6%	95.1%	88.1%		📈
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let:	Data only	92.2%	91.6%		91.9%	92.3%	90.7%	95.1%	88.4%		📈

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	All sources											
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	6.7%	6.6%		1.8%	1.3%	1.6%	1.6%	1.7%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	Data only	87%	76%		75%	60%	47%	36%	42%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	41	36		41	37	36	19	33		
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)	Data only		158.32				165	205	248		
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)	Data only		21.89				22	16	13		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	11.0%	11.8%		16.7%	0.0%	11.1%	22.2%	16.7%		
Nat(b)	H4.5a No of court actions initiated	Data only	100	68	21	18	9	27	9	12		
Nat(b)	H4.5b No of repossession orders granted	Data only	27	17	9	3	7	2	4	5		
Nat(b)	H4.5c No of properties recovered for: Non-payment of rent	Data only	11	7	3	2	0	3	1	2		
Nat(b)	H4.5ci No of properties recovered for: Anti-Social Behaviour	Data only	0	1	1	1	0	0	1	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	1	0	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		12.1	10.8	12.6	13.5	17.0		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	13.6	16.3		16.5	20.9	12.7	14.4	14.1		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	8.0	8.1		6.2	13.4	3.8	6.2	5.9		

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	15.1	14.2		14.9	15.9	14.0	9.0	18.3		📈
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	10.5	9.5		8.6	10.1	9.0	9.7	13.3		📈
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.9	0.9		1.8	0.0	1.0	1.7	0.4		📈
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	15.1	16.4		17.5	16.0	18.9	14.3	24.7		📈
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%		17%	12.1%	14%	11.2%	15.4%	Location continues to be a main driver of refusals therefore the service is continually reconfiguring its temporary accommodation stock (size, type and location) to meet demand. The service has also reduced its reliance on a privately run hostel but this establishment still accounts for 39% of refusals.	🛑
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%		85%	85.7%	100%	81.8%	92.9%		✅
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%		97.1%		95.5%	98.6%	93.4%	93.6%	97%		🔺
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%		98.4%		99.8%	100%	99.1%	98.3%	94.9%	The drop in performance is due to a number of applicants that were identified late due to a technical issue with the script. A daily manual workaround is in place until our software supplier resolves the technical issue.	🛑

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	H4.18a % allocations by group: Homeless Priority	40.0%	42.4%	39.4%		44.6%	36.2%	32.6%	51.0%	54.8%	The percentage of offers made to the Homeless List has remained higher in Quarter 2 to alleviate pressure on temporary homeless accommodation and prevent unnecessary spend on bed and breakfast.	🛑
Local	H4.18b % allocations by group: Waiting List	40.0%	37.4%	40.2%		33.1%	41.4%	47.0%	33.7%	27.9%	The percentage of offers made to the Waiting List has reduced as a result of an increased percentage going to the Homeless List. See H4.18a for explanation.	🛑
Local	H4.18c % allocations by group: Transfer List	20.0%	20.2%	20.5%		22.3%	22.4%	20.4%	15.3%	17.3%		✅

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
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						❓
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	99.5 %	108.9 %	99.7 %	101.5 %	108.8 %	108.9 %	103.1 %	99.7 %		✅
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.9%	2.4%		2.8%	2.6%	2.4%	2.4%	3.0%		🔺
Nat(b)	H5.3a Total value of gross rent arrears (£)	Data only	N/A	N/A	£514,726				£417,078	£514,726		📈
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.61%	0.56%		0.66%	0.57%	0.54%	0.56%	0.55%		✅
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.1%	2.8%		3.7%	3.5%	2.8%	3.3%	4%	A spike is seen occasionally when the snapshot measure of this PI (taken at Saturday 1st Oct) coincides with a timing issue with direct debits i.e. cannot be processed at a weekend which leaves the measure showing as one week in arrears	🛑
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	35	29.44		28	34	32	32	28		✅

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	H5.10 Former tenant arrears - value	Data only	£83,123	£83,076	£93,458	£93,597	£93,257	£83,076	£90,333	£93,458		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	22.2%	29.1%	27.3%	30.3%	30.3%	29.1%	28.2%	27.3%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	125.9%	79.7%	26.1%	23.1%	40%	79.7%	8.8%	26.1%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2014/15 Value	2015/16 Value	2016/17 Value	Q2 2015/16 Value	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Latest Note	Status
Local	H6.1a No of new unauthorised encampments within period	Data only	39	45		28	10	1	12	9		
Local	H6.1b No of encampments ended within period	Data only	35	50		26	15	1	12	7		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	29	97		98	124	15	36	24		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%	100%	100%	100%	100%	100%	100%		