





# 2017/18 Quarter Year to June Chief Executive's Office Performance Report - Performance Indicators




Chief Executive's Office												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	20%	40%	23.57%	24.4%	N/A	N/A	N/A	N/A	24.4%	Total outsourced spend for Q1 - £7,391.24 Percentage based on actual and committed figures from budget reports	
Nat(b)	CE070 Complaints received per 1,000 population	N/A	4.61	4.38		1.13	1.32	0.9	1.05	1.13	109 complaints received in Q1 2017/18, with a revised mid-year population of 96,070, gives a figure of 1.13 complaints per 1,000 population.	
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	N/A	42%	46%	48%	48%	47%	44%	44%	48%	44 complaints upheld or part-upheld (36 from the new Lagan system, and 8 from the legacy Complaints Database) out of the 91 complaints closed in quarter 1 2017/18	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	N/A	100%	100%		N/A	100%	N/A	N/A	N/A	There were no consultations during this period.	
Local	CE068 Complaints - Customer Satisfaction Index	N/A	N/A	N/A		Measured annually				Measured annually	Survey not undertaken in 2016/17	





## 2017/18 Quarter Year to June Corporate Services Performance Report - Performance Indicators




Corporate Services - Audit												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	22.5%	84%	79%	21%	21%	41%	61%	79%	21%	New year plan progressing well with slight slippage caused by extending the remit of two audit projects on fleet management and social care records.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	90%	90%	90%	90%	90%	90%	90%	Timings of report issue are dependent entirely on securing prompt responses from auditees to recommendations made but no undue delays have been experienced in the reporting period	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	Measured annually	Measured annually				Measured annually	Governance Statement has been prepared for 2016/17 year by 30th June for inclusion with the Annual Accounts for that year.	
Corporate Services - Corporate Resources												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.4%	N/A		Measured annually				Measured annually	Support service costs for Moray Council rose for the first time since 2012/13 from £9.2M in 2014/15 to £10M in 2015/16. Gross expenditure also rose from £220M to £228M, leading to a slight increase in the percentage cost of support services for the Moray Council from 4.17% to 4.4%. However, Moray Council remains ranked 11th out of the 32 Scottish Councils for value, maintaining the improvement made from 17th in 2013/14. North Ayrshire again leads the rankings with a figure of 2.5%, and Eilean Siar is 32nd with 10.2% (up from 8.15% in 2014/15).	



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£27,610	N/A		Measured annually				Measured annually	At the end of 2015/16 Moray ranked as the 12th lowest Council (out of 32) for the cost of the democratic core per 1,000 population; unchanged from the 2013/14 ranking. Costs rose by 4.4% compared to 2014/1, compared to an average reduction across Scotland of 1.9%. Falkirk Council had the highest increase from 2014/15 (19.6%), while Fife managed to reduce their costs for this measure by 25.1%. To put Moray Council's costs in context, the lowest ranked council, North Lanarkshire, costs £12,490 per 1,000 population, (down from £14,839 the previous year) while the highest ranked Council was Orkney with costs of £152,699 per 1,000 population ( a rise of almost 7% from the 2014/15 costs of £142,844 per 1,000 population).	

### Financial Services - Accountancy





Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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 29.6.17	
Local	FS002 Was Unqualified Audit Certificate Received (end September)	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	Committee report Feb 2017 for 17/18 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	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	89.8%	90.2%	91.7%	90.8%	88.3%	90.6%	90.2%	91.7%		






Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.81%	99.72%		99.72%	99.7%	99.73%	99.74%	99.89%	There were 15650 employees paid in quarter four. 41 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.94%		99.94%	99.94%	99.95%	99.94%	99.97%	The value of payments made in quarter one was £27,172,598.44. The value of incorrect payments was £7,714.53.	


### Financial Services - Revenues

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	Data only	N/A	N/A		Measured annually				Measured annually	The 2016/17 figure will not be available until August 2017.	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£60.86	N/A		Measured annually				Measured annually	The 2016/17 figure will not be available until August 2017.	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£9.71	N/A		Measured annually				Measured annually	The 2016/17 figure will not be available until August 2017.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	28.6%	95.6%	95.9%	28.7%	28.6%	54.7%	81%	95.9%	28.7%		





### Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	5.88	N/A		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	11.88	N/A		Measured annually				Measured annually		




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	64	269	212	59	53	60	48	51	59		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	248	1,096	1,071	314	325	290	221	235	314	Education - 304 (note more may come in for June at the beginning of the new term)	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	50.6%	51.9%		Measured annually				Measured annually	There has been an increase of 1.3% to 51.9% in the number of females employed in each grade that falls within the top 5% of earners. This reflects an increase of 5 additional female staff now appearing in the top 5% of earners as a result of promotion or new appointments. The number of males within this category has remained static due to the number of leavers equalling the number of new appointments.	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	102	341	514	169	69	40	91	314	169		
Local	CS146 Human Resources - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually				Measured annually	Employee Survey to be carried out in Q1 2017/18	

Human Resources and ICT - ICT Applications												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	22.5%	81%	83%	23%	23%	42%	69%	83%	23%	18 projects contained on the original plan are underway. Although significant progress was made towards the end of financial year 2016/17 there is some outstanding work expected from the supplier before this can be signed off.	


### Human Resources and ICT - ICT Infrastructure




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	94.45%	93.72%	96.85%	94.22%	89.98%	93.84%	96.45%	96.85%	2309 out of 2384 calls resolved within target for all call priorities during Q1 2017/18	
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	75.8	N/A		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%	99.99%	99.89%	99.94%	99.8%	99.8%	99.96%	100%	99.94%		




### Legal and Democratic Services - Customer Services



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	90.98%	90.86%	93.68%	90.67%	91.81%	90.66%	90.33%	93.68%		
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	68.61%	66.9%	75.11%	65.68%	68.5%	66.58%	66.86%	75.11%		
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually				Measured annually	Survey complete and analysis currently underway. The results will be reported to the new council members in due course.	

### Legal and Democratic Services - Democratic Services

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	93%	93%	100%	92%	89%	90%	100%	100%	8 out of 8 issued on time	

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	89%	91%	87.5%	85%	89%	90%	100%	87.5%	1 out of 8 issued late due to workload issues	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	86%	90.48%	50%	76.92%	100%	90%	100%	50%	4 out of 8 issued late due to Democratic Services Manager absence on elections which was impacted further by the calling of the snap General Election and member of staff leaving during this period.	
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	N/A	99		Measured annually				Measured annually	<p>Overall, 99% of our surveyed customers were either very satisfied or fairly satisfied with our service. Some of the comments about the service provided were:</p> <p>"I would commend all the staff in committee services for the quality and consistency of their work and their ability to continually meet deadlines when let down by the services with late reports"</p> <p>"A very helpful service, especially when I had to write my first few reports, thank you"</p> <p>"An excellent council service with a broad depth of knowledge - reports to committee would be much improved if more services sought support/advice from committee services at an early stage"</p> <p>"Service is always of very high quality, thank you"</p>	

Legal and Democratic Services - Legal Services												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	Not yet available.	
Local(b)	CS132 Cost per hour of providing legal work	Data only	£56.22	N/A		Measured annually				Measured annually	The cost per hour for providing in-house legal work has reduced from £62.38 to £56.22, a reduction of almost 2%. While this represents a turnaround from the previous year's significant increase, it is still the third highest figure since the indicator was first recorded in 2010/11.	
Local	CS136 Legal Services - Customer Satisfaction Index	Data only	N/A	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	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	2.19%	N/A		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	97.7		Measured annually				Measured annually	Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.	









# 2017/18 Quarter to June Development Services Performance Report - Performance Indicators






Strategy Building Standards													
Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	74%	67%		71.92%	61%	53%	75%	87%	There are still teething problems to overcome with the new eBuilding Standards system e.g. issues with the integration of the portal in the back office systems requiring key fixes coming from the Scottish Government which have resulted in having to re-do tasks. This was scheduled for mid-July 2017 but at time of writing (24 <sup>th</sup> July) this had still not come through from the Scottish Government. A further two retirements (in January) required the posts to be assessed and advertised and as a result, one new Inspector was recruited and started work on 22nd of June so will take a bit of time to get up to speed. A service review was carried out in Q4 2016/17 and the introduction of outcomes is still on-going. Performance has improved in some areas but has required the use of agency staff since March '17, and the use of Aberdeen City and Argyll & Bute Councils to differing degrees as additional resources. Work is underway to try to secure a more permanent solution to the workforce /workload issues.	
Nat(b)	ENVDV251	Average time to issue Building	Data	87	74		65	71	82	80	83	As for Envdiv212 above	





Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		Warrants (Working Days)	only										
Local	ENV DV039b	BS - Average number of days taken to respond to Fast Track applications	10	9	12		10	12	13	14	15		
Local	ENV DV041b	BS - Average number of days taken to respond to Mid-Range applications	15	18	19		19	19	22	17	17		
Local	ENV DV043b	BS - Average number of days taken to respond to Major applications	15	19	20		17	18	22	25	18		

## Strategy Development Management


Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Latest Note Reported in line with Scottish Government Reporting (1 quarter later so Q4 and Annual expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENV DV252	Enforcement Activity. Number of cases taken up	Data only	188	237	222	68	56	61	41	64		
Nat(b)	ENV DV262	Number of Local Planning Application determined in less than 2 months	Data only	731	736	539	142	189	142	104	104		
Nat(b)	ENV DV263	Number of Local Planning Application determined in more than 2 months	Data only	58	30	26	12	10	6	4	6		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	4	8	2	1	0	0	0	2		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	N/A	164	N/A	N/A	N/A	N/A	N/A	N/A		
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing)	Data only	13.1	28.3	16.9	21	N/A	N/A	N/A	16.9		




Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Latest Note Reported in line with Scottish Government Reporting (1 quarter later so Q4 and Annual expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		agreements)											
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	7.2	6.7	6.7	6.7	7.2	7	6.8	6		
Nat(b)	SECON02	Cost per planning application	Data only	£2907	£3383	N/A	Not measured for Quarters					2016/17 data not due until Feb 2018	
Nat(b)	SECON03	Average Time Per Commercial Planning Application	Data only	10.02	7.69	N/A	Not measured for Quarters					2016/17 data not due until Feb 2018	

### Strategy Economic Development





Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DV266	Number of new Business start-ups through the Business Gateway	Data only	128	132	36	48	33	31	20	36	This enabled a total of 45 FTE jobs to be either retained or created in Q1 by these start-up businesses and business purchases.	
Local	ENV DV267	Business Gateway 3 year survival rate (based on 100% sampling)	Data only	80%	84%		Not measured for Quarters						
Local	ENV DV268	External funding leverage (against every pound from Council)	Data only	£2.47	N/A		Not measured for Quarters					SLAED return for 16/17 figure should be available in December	
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population	16.91	14.34	N/A		Not measured for Quarters					2016/17 data not due until Feb 2018	


### Strategy Environmental Health

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENV DV215b	Cost of environmental health	Data	£14,962	N/A		Not measured for Quarters					2016/17 data not due until Feb 2018	







Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		services per 1,000 population.	only										
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	0%	N/A		N/A	N/A	N/A	N/A	N/A	None due to be inspected.	
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%		100%	100%	N/A	N/A	N/A	0 High Priority	
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	88%	85%		86%	87%	76%	77%	88%	93 of 106	

### Strategy Environmental Health (Food Safety)








Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Latest Note <b>Reported in line with Scottish Government Reporting (1 quarter later so Q4 and annual expected this quarter)</b>	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	84.6%	96%	100%	100%	100%	100%	100%	100%		
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	81.5%	80%	88.4%	61.1%	85%	90%	100%	84%	21 of 25. 3 late and one missed.	
Local	ENVDV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter	Data only	N/A	58%	82%	53.6%	84.31%	76%	73.3%	89.4%	42 of 47	
Local(b)	ENVDV410a	EH - Food Safety - percentage of category D (24 months) premises inspected within time during quarter	Data only	N/A	N/A	87.5% Q4 only	N/A	N/A	N/A	N/A	87.5%	14 of 16	

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Latest Note Reported in line with Scottish Government Reporting (1 quarter later so Q4 and annual expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law (of all rated premises)	80%	78.83%	77%	89.9%	88.4%	90.1%	88.7%	89.2%	89.9%		

### Strategy Planning and Development

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	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%	N/A	11.9%	N/A	Not measured for Quarters					Town Centre Health Checks are carried out every 2 years- Last carried out in 2016	
Local	ENVDV264	Annual monitoring statement of the Local Development Plan is published	Yes	Yes	Yes		Not measured for Quarters						
Local	ENVDV265	Area of Employment (Marketable/Effective) Land available (hectares)	Data only	99.41 ha	80.62 ha		Not measured for Quarters					80.62ha over 17 Sites	
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)	Data only	18.85 ha	18.07 ha		Not measured for Quarters					18.07ha over 6 Sites	

## Strategy Trading Standards

Code	PI Code	Short Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Latest Note	Traffic Light Icon
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96%	95%		Not measured for Quarters					87% very satisfied 8% fairly satisfied	
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£5,225	N/A		Not measured for Quarters					2016/17 data not due until Feb 2018	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	100%	96%		Not measured for Quarters						
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data only	£2,086	£1,713	£221	£453	£242	£459	£535	£221	A change in what is included in this calculation - Future figures will reflect the move of the claims service to the European funded project within Revenues. The future figure will relate to remaining functions within the Financial Inclusion team (with the estimated benefit gain expected to be around £1,100 per annum).	
Local	ENVDV218b	Welfare Benefit clients – percentage of clients with successful appeals	75%	79%	93%	83%	79%	77%	79%	93%	83%		
Local	ENVDV253	Number of Reports to the Procurator Fiscal	Data only	6	9	2	5	1	2	1	2		
Local	ENVDV254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data only	£59,000	£57,905		Not measured for Quarters						

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV255	Percentage of money advice clients who agreed that 'The service helped to sort out their debt problem'.	Data only	100%	100%		Not measured for Quarters					94% - 'Yes, it's been a great help' 6% - 'Yes, it's helped a bit'	
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	97%	100%		Not measured for Quarters					94% very satisfied 6% fairly satisfied	

### Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%		N/A	100%	100%	N/A	100%	There was 1 major planning application received in the period	
Local	Envdr252	Percentage of planning applications returned to the planning department within target time	88%	83.3%	85.9%		76%	87%	90%	92%	90%	134/149	



## 2017/18 Quarter to June Direct Services Performance Report - Performance Indicators



### Consultancy Engineering Design Services

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	87.1	86.93		Not measured for Quarters				Not measured for Quarters	There is a small downward trend in this measurement. These changes are so small that they have little or no effect on the load bearing capacity of the bridge stock.	
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	98%	98.8%		Not measured for Quarters				Not measured for Quarters	2 out of 163 where not responded to within the 14 days period, this was due to staff shortages and construction site commitments.	
Local	Envdr248 % of projects which were within target budget	90%	100%	90%		Not measured for Quarters				Not measured for Quarters	9 out of 10 projects were within target	



### Environmental Protection Building Cleaning & Catering

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.68	£0.67		£0.64	£0.64	£0.67	£0.67	£0.71		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	72%	69%	N/A		Not measured for Quarters				Not measured for Quarters	No survey in 2016/17	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.65	£4.92		Not measured for Quarters				Not measured		










Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
										for Quarters		
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	78.1%	78.12%		78.88%	77.88%	78.08%	78.1%	78.2%		
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64.3%	64%		64.85%	63.32%	64.17%	63.4%	62.7%		

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






Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	£12,533	N/A		Not measured for Quarters				Not measured for Quarters	This is expected to be available in Q3	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	79%	N/A		Not measured for Quarters				Not measured for Quarters	The source is the Scottish Household survey which is expected to be published in Q3.	

### Environmental Protection Waste Management

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	£6,879	N/A		Not measured for Quarters				Not measured for Quarters	Data is expected in Q3	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	93%	N/A		Not measured for Quarters				Not measured for Quarters	The source is the Scottish Household survey which is expected to be published in Q3.	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	68%	N/A		Not measured for Quarters				Not measured	The source is the Scottish Household survey which is expected to be published in Q3.	











Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
										for Quarters		
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	57.4%	58.66%		Not measured for Quarters				Not measured for Quarters		
Nat(b)	SENV01a Net cost of Waste collection per premise	£65.91	£52.83	N/A		Not measured for Quarters				Not measured for Quarters	Data is expected in Q3	
Nat(b)	SENV02a Net waste disposal cost per premises	£95.06	£93.56	N/A		Not measured for Quarters				Not measured for Quarters	Data is expected in Q3	
Nat	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	N/A		Not measured for Quarters				Not measured for Quarters		


## Roads Maintenance Fleet Services

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	£205	£808	£775	£194	£219	£193	£168	£207	£194		
Local	Envdr224 Net savings for Pool Cars	£190,000	£132,191	N/A		Not measured for Quarters				Not measured for Quarters	Data is expected in Q2	
Local	Envdr225 % of Customers satisfied with Fleet Services	Data Only	N/A	N/A		Not measured for Quarters				Not measured for Quarters	no suvey in 2016/17. A survey is being done in Q1 2017/18	
Local	Envdr259 Average mileage of Pool Cars	3,000	11,503	11,637		2,796	3,280	2,656	2,778	2,988	Total mileage 343,603 Average no of vehicles 115 Average mileage 2,988	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.87%	97.16%		97.58%	97.37%	97.07%	96.59%	96.43%		





## Roads Maintenance

## Roads Maintenance


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr231 % of the public satisfied with the Roads Service	60%	59.7%	N/A		Not measured for Quarters				Not measured for Quarters	no survey done in 2016/17	
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	87.4%	77.6%		Not measured for Quarters				Not measured for Quarters		
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	95%	100%		100%	100%	100%	100%	100%	12 applications were closed in Q1. All of these were closed within the target timescale of 20 working days.	
Local	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97%	97.8%		98.1%	98.2%	91.5%	100%	96.4%	27 out of 28 'Emergency' Works Instructions were made safe within the target timescale.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.3%	95.8%		100%	96.4%	93.3%	91.1%	93%	40 of the 43 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£9939	N/A		Not measured for Quarters				Not measured for Quarters		
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	29%	24.5%	25.2%		Not measured for Quarters				Not measured for Quarters	Ranked 17th (of 32) in Scotland	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	34.8%	22.5%	22.8%		Not measured for Quarters				Not measured for Quarters	Ranked 8th (of 32) in Scotland	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	34.7%	23.9%	21.9%		Not measured for Quarters				Not measured for Quarters	Ranked 5th (of 32) in Scotland	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	40.1%	32.7%	31.4%		Not measured for Quarters				Not measured for Quarters	Ranked 5th (of 32) in Scotland	






Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	27.9%	26.9%		Not measured for Quarters				Not measured for Quarters	Ranked 4th (of 32) in Scotland	

## Transportation Car Parks


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	51%	51%		47%	50%	55%	52%	53%	Monitoring survey undertaken 15 - 27 May 2017 17,141/32,384	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£582,734	£564,000		Not measured for Quarters				Not measured for Quarters		
Local	Envdr234 % of customers satisfied with the car parks	85%	84%	N/A		Not measured for Quarters				Not measured for Quarters	No data from citizen panel available	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	85%	85%		85%	85%	85%	84%	85%	Of the 132,657 tickets processed through car park machines this quarter 112,598 were for the 2 hour tariff. The figures exclude Lossie Green & Lossie Wynd car parks	




## Transportation Harbours Services (including dredger)

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	-£130	£2,409		Not measured for Quarters				Not measured for Quarters	At the end of Quarter 4 Expenditure (Capital £628,893 & Revenue £105,794) - Less Income of £84,202 - divided by 270 berths = £2,409. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours There were major works constructed at	




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											Portknockie and Hopeman Harbours in the capital budget and as reported last year there was increased spend across all harbours in the revenue budget. Further capital works planned 17/18 for Portknockie and Findochty with the balance of capital spend on commercial harbours. Continuation of maintenance spend predicted for next year.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data Only	£342,420	£196,817		Not measured for Quarters				Not measured for Quarters	At the end of the 4th quarter year period 2016/17 Expenditure (Capital £132,488 & Revenue £556,318) - Less Income of £491,989 = £196,817. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	65%	N/A		Not measured for Quarters				Not measured for Quarters	No data from citizen panel available	
Local	Envdr262 Dredger – Tonnage moved from internal harbours	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	7,860	Burghead - 4,020T; Buckie - 2,990T; Findochty - 850T	
Local	Envdr263 Dredger – Number of days in external ports	Data Only	N/A	N/A		Not measured for Quarters				Not measured for Quarters		
Local	Envdr264 Dredger – Satisfaction rating from internal customers	Data Only	N/A	N/A		Not measured for Quarters				Not measured for Quarters		

## Transportation Public Transport







Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	70%	N/A		Not measured for Quarters				Not measured for Quarters	No data from citizen panel available	


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	90%	N/A		Not measured for Quarters				Not measured for Quarters	No data from citizen panel available	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.66	£3.89		Not measured for Quarters				Not measured for Quarters	Lower number of entitled pupils across contract range but insufficient to save any one contract.	
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	£2.54		£2.43	£2.24	£2.54	£2.94	£2.78	April figure still reflecting a seasonal drop in custom; May and June takes us back into the area we went to be in.	

## Transportation Statutory & General Transportation

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%		N/A	100%	100%	N/A	100%	There was 1 major planning application received in the period	
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	2/2	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	83.3%	85.9%		76%	87%	90%	92%	90%	134/149	

## Transportation Traffic Management

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	96%	96%		95%	97%	96%	95%	96%	22/23	
Local	Envdr243 % of planned projects completed within the financial year	100%	100%	100%		Not measured for Quarters				Not measured for Quarters	1 project	
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data Only	1,400	1,336		Not measured for Quarters				Not measured for Quarters	1,215 applications and 121 enquiries received for the year	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray.	Data Only	472	455		Not measured for Quarters				Not measured for Quarters	<p>AADT Forres-Kinloss42 Kinloss-Findhorn86 Cullen Viaduct66 Garmouth railway bridge15 Hopeman-Duffus18 Glenmoray Drv28 Library 98 Shaw Place 73 Hopeman-Cummingston29 455</p> <p>In addition there are a number of new counters which have been introduced: Decora Bridge N-S64 Decora Bridge E-W64 Elginshill (May - Dec only)60 Leisure Centre (May - Dec only)48 Cathederal (May - Dec only)45 281</p>	
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	21	N/A		Not measured for Quarters				Not measured for Quarters	The information is unavailable as the Road Safety Education Officer is no longer working for Moray	
Local	Envdr247 Number of schools completing the Hands Up survey	Data Only	48	48		Not measured for Quarters				Not measured for Quarters		


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr265 Number of times the car charger points are used.	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	84	Only publically accessible units measured	












# 2017/18 Quarter to June Education & Social Care Performance Report - Performance Indicators










Integrated Children's Services Additional Support Needs													
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note		Status
			Value	Value	Value	Value	Value	Value	Value	Value			
Local	EdS603.01 % pupils with Additional Support Needs	Data only	25%	27.8%		Annual				Annual	<b>Primary (ASG)</b> Buckie - 16.1% Elgin Academy - 18.9% Elgin High - 40.2% Forres - 30.2% Keith - 43% Lossiemouth - 28.5% Milne's - 18.7% Speyside - 16.8% MORAY - 26.2%	<b>Secondary</b> Buckie - 22.1% Elgin Acad. - 34.7% Elgin High - 44% Forres - 18.9% Keith - 40% Lossiemouth - 26.5% Milne's - 36.3% Speyside - 27.8% MORAY - 30.4%	
Local	EdS603.02 % pupils with Additional Support Needs (Exceptional Support Funding)	Data only	2%	2.1%		Annual				Annual	<b>Primary (ASG)</b> Buckie - 2.6% Elgin Academy - 2% Elgin High - 2.9% Forres - 2.8% Keith - 3.7% Lossiemouth - 2.2% Milne's - 3% Speyside - 1.3% MORAY - 2.5%	<b>Secondary</b> Buckie - 1.5% Elgin Academy - 0.7% Elgin High - 2.6% Forres - 1.7% Keith - 2% Lossiemouth - 1.7% Milne's - 1.4% Speyside - 0.7% MORAY- 1.5%	
Local	EdS603.04 % pupils with ASN entering a positive destination	Data only	87.1%	N/A		Annual				Annual	Of the 1008 school leavers in 2015/16, 278 had an ASN. 87.1% of leavers with an ASN entered a positive destination. This compares with a national average of 88.6%		
Local	EdS601.51 % of children and young people educated out with the area - Primary	Data only	0%	0.07%		Annual				Annual	2016-17 - A total of five primary children educated out with Moray:  1 person in OOA education only - Primary 3 persons in area care & ASN – primary 1 person in OOA fostering - & ASN Primary		






Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS601.52 % of children and young people educated out with the area - Secondary	Data only	0.2%	<b>0.12%</b>		Annual				Annual	2016-17 - A Total of six secondary children are educated out with Moray:  2 persons in OOA care & ASN – residential – secondary 2 persons in area care & ASN - secondary 1 person in OOA fostering - & ASN Secondary 1 person OOA – alternative Care & ASN - Secondary	

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










Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS005.30 Number of referrals made to Intake & Assessment - Triage service	Data only	N/A	5,637		1,414	1,467	1,322	1,434	<b>1,333</b>	Figures relate solely to cases referred to Intake & Assessment Triage.	
Local	EdS005.31 Number of children referred to Intake & Assessment - Triage Service	Data only	N/A	3,206		788	780	777	861	<b>773</b>		
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data only	N/A	252		331	267	229	252	<b>334</b>	This figure relates to cases open by Triage, Intake & Assessment, Protecting Children and Youth Justice	
Local	EdS005.34 Number of cases closed in the period by Intake & Assessment	Data only	N/A	1,243		289	325	267	362	<b>377</b>	This figure relates to cases closed by Triage, Intake & Assessment, Protecting Children and Youth Justice	
Local	EdS005.36 Number of young people completing a questionnaire using the "Viewpoint" web-based system	Data only	N/A	13		14	9	6	13	<b>4</b>	This figure relates to children across the whole of Children & Families SW using Viewpoint. In total the children completed 4 questionnaires. All four of the children have completed more than one questionnaire. To date, 18 children have completed more than one questionnaire with 56% showing improvement and 44% not improving.	
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data only	53	81		53	65	74	81	<b>84</b>		
Local	CMS014 Number of new registrations in the reporting period	Data only	76	98		23	21	30	24	<b>27</b>	Apr - 12; May - 11; Jun - 4	
Local	CMS015 Number of re-registrations in the reporting period	Data only	18	11		6	4	1	0	<b>5</b>		
Local	CMS016 Number of de-registrations in the reporting period	Data only	66	74		23	9	21	21	<b>24</b>	Apr - 3; May - 6; Jun - 15	




Integrated Children's Services  
Community Justice

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	99.77%	99.61%		98.45%	100%	100%	100%	<b>100%</b>	All 130 social enquiry reports received in quarter 1 were submitted to court by due date	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	90.7%	87.7%		80.6%	84.2%	95.9%	87.5%	<b>74.4%</b>	Out of 43 new Community Payback Orders (CPOs) 32 were seen within one week. Of the remaining 11: 3 - Court papers not available 2 - Offender did not turn up 5 - Other: Service based 1 - Other: Client based	
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data only	43.6%	40.5%		31.3%	41.8%	42.9%	46.3%	<b>41%</b>	Out of 61 CPOs 25 commenced within 7 days of the order being imposed. Of the remaining 36: 10 - Currently on Order or Supervision 3 - First direct contact occurred late 6 - Offender did not turn up for first day of placement 2 - Offender ill 3 - Offender undertaking paid employment 5 - Other: client based 4 - Other: service based 3 - Suitable work not available	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data only	291	314		82	71	80	81	<b>78</b>		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data only	188	247		64	55	61	67	<b>61</b>		
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data only	<b>69.1%</b>	N/A		Annual				Annual	2015-16 - In Moray 170 (69.1%) Community Payback Orders were successfully completed out of 246 during the year. This compares to 65.1% nationally. Of the other 76 orders: 5 (2.0%) early discharge (National 2.9%) 19 (7.7%) revoked due to review (Nat. 7.3%) 39 (15.9%) revoked due to breach (Nat. 17.3%) 10 (4.1%) transferred out of area (Nat. 3.3%) 3 (1.2%) deceased.	
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data only	<b>24.9%</b>	N/A		Annual				Annual	2015-16 - 24.9% people were reconvicted within 1 year of their original conviction (149). The number of individuals reconvicted within 1 year continues to be below the national rate. National average - 28.2% (2015-16) (Original conviction was from 2014-15)	



Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data only	<b>512</b>	N/A		Annual				Annual	2015-16 - 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	<b>258</b>	N/A		Annual				Annual	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	<b>28%</b>	N/A		Annual				Annual	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	585		121	141	183	140	<b>123</b>		
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data only	N/A	N/A		32	43	48	28	<b>40</b>		

## Integrated Children's Services Looked After Children







Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF100 Number of Looked After Children at the end of the reporting quarter	Data only	N/A	222		208	217	223	222	<b>225</b>		
Local	CSCF101 % of Looked After Children cared for in a Community Setting	Data only	N/A	82.4%		83.6%	83%	83.4%	82.4%	<b>83.5%</b>	Under Home Supervision - 18.2% Kinship Care - 19.1% Moray Council Fostering Care - 33.3% Independent Fostering (within Moray) - 4% Independent Fostering (out with Moray) - 6.2% Placed for Adoption - 2.7% Total - 83.5%	
Local	CSCF102 % of Looked After Children cared for in Residential accommodation	Data only	N/A	82.4%		16.4%	17%	16.6%	17.6%	<b>16.5%</b>		
Local	CSCF103 % of Looked After Children in Residential placement within Moray	Data only	N/A	82.4%		8.2%	9.2%	8.5%	9.9%	<b>8.4%</b>		
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	Data only	N/A	82.4%		8.2%	7.8%	8.1%	7.7%	<b>7.5%</b>		
Nat(b)	CSCF105 % of Looked After Children with 3 or more placements during the year	Data only	<b>11%</b>	N/A		Annual				Annual		
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.93%	0.45%		0.6%	0.6%	0%	0.6%	<b>0.4%</b>	1 / 225 LAC at the end of June 2017 in secure placement	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	80.6%	78.6%		79%	78.6%	78.6%	78.2%	<b>79.9%</b>	147 / 184 LAAC at the end of June 2017 were accommodated in family placement	
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	8.1%	11.15%		10%	11.6%	11%	12%	<b>10%</b>	19 / 184 LAAC at the end of June accommodated in residential placement.	



Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.8%	9.65%		10%	9.3%	10.4%	8.9%	<b>9.2%</b>	17 / 184 of LACC at the end of June accommodated in an out of area placement.	
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	8.53	9.23		9	9.2	9.2	9.5	<b>9.8</b>	184/18,840	
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.75	9.65		9.4	9.8	9.9	9.5	<b>9.6</b>	181/18,840	



### Lifelong Learning Leisure Management



Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	1,355	5,753	5,630		1,334	2,628	3,899	5,630	<b>1,436</b>	Moray Council attendances above target at quarter 1 stage. Moray Leisure Centre slightly behind - new courses/activities are planned to alleviate any further drop-off.	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	1,265	5,299	5,152		1,339	2,402	3,610	5,152	<b>1,261</b>	Slightly behind target after quarter 1.	



### Lifelong Learning Libraries & Information Services

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	96.5%	99.6%		99.6%	99.3%	99.6%	99.7%	<b>100%</b>		
Local	EdS511.10 Number of new learners at Moray Libraries Learning Centres	Data only	N/A	N/A		N/A	N/A	N/A	N/A	<b>56</b>	New indicator	
Local	EdS511.11 Number attending sessions at Moray Libraries Learning Centres	Data only	N/A	N/A		N/A	N/A	N/A	N/A	<b>728</b>	New indicator	
Local	EdS511.12 Number attending Job Clubs	Data only	N/A	N/A		N/A	N/A	N/A	N/A	<b>438</b>	New indicator	
Local	SCC5c Number of Library visits per 1000 population	Data only	10,750	<b>12,212</b>		Annual				Annual	Virtual visits through Facebook, Twitter, Library App and the online catalogue have all increased significantly.	
Local	EdS511.2 Number of borrowers as a percentage of the population	20%	20.77%	20.02%		11.55%	15.74%	17.92%	20.02%	<b>9.6%</b>	50% reduction in book fund for second consecutive year has led to reduction in new book and request purchasing	




Lifelong Learning Schools Estate												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS100 % of schools that are rated B or better for condition	50.9%	17%	<b>20.8%</b>		Annual				Annual	2016 - 11 of Moray's 53 schools (20.8%) were rated B or above for condition (9 of 45 primaries, 2 of 8 secondaries). The majority of schools were rated C (Poor) with 35 primaries and 5 secondaries. Two schools were rated D (Bad) (1 primary and 1 secondary). Nationally 84.1% of schools were rated B or above for condition. A combination of factors; level of investment and application of more rigorous guidance have results in current condition results. The council endeavours to reach a position of identifying a capital plan that meets service needs and is affordable.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	90.6%	<b>90.6%</b>		Annual				Annual	2016 - 48 of Moray's 53 schools (90.6%) were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondaries). Four schools were rated C (Poor) (2 primaries and 2 secondaries) and 1 secondary school rated D (Bad). Nationally 82.1% of schools are rated B or above for suitability.	

Lifelong Learning Sports Development												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	2,359	2,365		553	1,406	1,886	2,365	<b>671</b>		
Local	EdS006.4 Number attending coach education and training courses	40	147	220		39	19	64	98	<b>72</b>		


Schools and Curriculum Development Childcare												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	75%		75%	95%	62%	75%	<b>92%</b>		
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data only	N/A	82%		29%	71%	72%	82%	<b>69%</b>	Two children newly added to register; otherwise figure would be 81%.	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data only	99.8%	<b>105%</b>		Annual				Annual	Moray - 105% National - 102% (Some children may be counted multiple times if they attend more than one centre)	
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data only	99.9%	<b>101%</b>		Annual				Annual	Moray - 101% National - 98% (Some children may be counted multiple times if they attend more than one centre)	


### Schools and Curriculum Development Early Learning and Childcare Education

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	<b>100%</b>		Annual				Annual	One Nursery group was inspected by HMIE ( as part of a joint inspection with the Care Inspectorate) during 2016-17: Tomintoul Primary School Nursery All 4 quality indicators evaluated as very good	
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	2	<b>13</b>		Annual				Annual	2016-17 a total of 25 Care Inspectorate inspections were carried out. A total of 71 evaluation areas were inspected with 69 receiving an evaluation of satisfactory or better, with only 2 areas receiving a weak evaluation. Nine pre-school centres received one or more requirement notices, while a further 39 recommendations were advised.	
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	100%	<b>100%</b>		Annual				Annual	One pre-school centre received a follow up inspection in 2016-17, both requirement notices received in the previous inspection have successfully been met within timescale.	

### Schools and Curriculum Development Primary School Education

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	100%	100%		Annual				Annual	Primary School Inspections 2016-17: Craigellachie Primary School Tomintoul Primary School (All inspection areas received a Very Good, Good or Satisfactory evaluation) Follow up inspection also carried out at Mosstodloch Primary – no further action required.	

Schools and Curriculum Development  
Secondary School Education

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	60%	100%		Annual				Annual	Primary School Inspections 2016-17: Milne's High School (All 4 inspection areas received a Good or Satisfactory evaluation) Follow up inspection also carried out at Keith Grammar – follow up joint inspection within 1 year.	



# 2017/18 Quarter to June Housing and Property Services Performance Report - Performance Indicators





## 1. THE CUSTOMER/LANDLORD RELATIONSHIP




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	80%	N/A		Not measured for Quarters					Survey done every 2 years	
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	77.7%	N/A		Not measured for Quarters					Survey done every 2 years	
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	98.61%	98.84%		100%	95%	100%	96.67%	N/A	Complaints for Q1 will be reported along with Q2 once testing of the new complaints system "Lagan" has been completed	
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	91.89%	92.31%		75%	78.95%	92.31%	66.67%	N/A	See comment in H1.4a	
Nat(b)	H1.4c % of complaints upheld	Data only	45.32%	48.12%		29.17%	47.06%	48.48%	61.54%	N/A	See comment in H1.4a	
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	94.37%	96.47%		93.33%	100%	90.48%	100%	N/A	See comment in H1.4a	
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	57.35%	85.42%		77.78%	86.67%	83.33%	90%	N/A	See comment in H1.4a	
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	60.3%	N/A		Not measured for Quarters					Survey done every 2 years	
Local	H1.7a No of MSP enquiries received in period	Data only	63	78		9	19	23	26	N/A	See comment in H1.4a	
Local	H1.7b % of MSP enquiries responded to within target	100%	60.32%	89.74%		87.5%	100%	86.36%	86.96%	N/A	See comment in H1.4a	

## 2. HOUSING QUALITY AND MAINTENANCE



Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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	52.65%		Not measured for Quarters						?
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	81.51%	78.26%		79.41%	82.61%	73.33%	77.78%	82.76%	The low return rate of responses means that dissatisfaction from only small numbers of returns disproportionately affects the satisfaction rate. In addition, some of the returns either do not contain details of the issue that has caused the dissatisfaction or relate to items which are not considered to be covered by this particular measure.	⛔
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	86%	N/A		Not measured for Quarters					Survey done every 2 years	?
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.46	2.43		2.4	2.29	2.57	2.38	2.33		✓
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	6.15	6.6	7.5	6.3	6.5	6.7	6.6	7.5		✓
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	18,410	16,673		4,005	3,689	3,655	4,510	3,932		📊
Nat(b)	H2.11 % of repairs completed right first time	90%	85%	85.9%		92.7%	90.3%	89.3%	85.9%	87.8%		⚠️
Nat(b)	H2.12 % of repairs appointments kept	95%	94%	92.4%		94.5%	92.5%	92.2%	93.4%	93.6%		⚠️
Nat(b)	H2.13 % of properties that require a gas safety record	100%	108.9%	99.92%		99.92%	99.89%	99.89%	99.92%	99.94%		⚠️















Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	which had a gas safety check & record completed by the anniversary date											
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%	79.4%	N/A		Not measured for Quarters					Survey done every 2 years	
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	100.8%	95.3%		Not measured for Quarters						














### 3. NEIGHBOURHOOD AND COMMUNITY




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	76%	N/A		Not measured for Quarters					Survey done every 2 years	
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	29.5%	33.1%		33.3%	37.9%	34.4%	26.3%	29.5%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets	95%	85.8%	77.5%		63.9%	87.9%	96.8%	78.1%	98.2%	108 of 110 with only 2 Cat B cases over the target time	

### 4. ACCESS TO HOUSING AND SUPPORT











Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data only	95.7%	94.9%		100.0%	93.1%	92.3%	96.3%	100.0%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let:	Data only	89.9%	91.0%		93.5%	86.2%	95.2%	90.7%	88.0%		

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	statutory homeless											
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	91.4%	93.3%		95.1%	88.1%	95.8%	93.5%	93.9%		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	Data only	91.6%	92.7%		95.1%	88.4%	94.8%	93.2%	91.8%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	6.6%	6.4%		1.6%	1.7%	1.7%	1.3%	1.8%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	Data only	76%	74%		36%	42%	39%	47%	28%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	36	43		19	33	57	57	26		
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)	Data only	158	239		205	248	260	229	162		
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)	Data only	22	16		16	13	15	20	13		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	11.8%	11.4%		22.2%	16.7%	16.7%	16.7%	22.2%		
Nat(b)	H4.5a No of court actions initiated	Data only	68	79	18	9	12	12	18	18		
Nat(b)	H4.5b No of repossession orders granted	Data only	17	21	5	4	5	7	5	5		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data only	7	9	4	1	2	2	3	4		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data only	1	0	0	1	0	0	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	0	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	12.4	14.8		13.5	17.0	14.7	14.2	17.3		




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	16.3	14.6		14.4	14.1	14.6	16.5	12.4		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	8.1	6.9		6.2	5.9	8.4	7.1	26.5		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	14.2	14.1		9.0	18.3	15.7	16.2	15.9		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	9.5	10.7		9.7	13.3	9.1	11.9	16.7		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.9	1.1		1.7	0.4	0.8	1.6	1.5		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	16.4	21.8		14.3	24.7	26.8	12.7	17.1		
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	0.0	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%	14.3%	11.1%		11.2%	15.4%	12.1%	5.4%	5.3%		
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	94.4%	89.8%		81.8%	92.9%	69.23%	93.8%	100%		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	97.1%	96.2%		93.6%	97%	99.3%	95%	93.3%	The percentage of homelessness assessments completed within 28 days dropped during the period due to staff performance issue which have been addressed.	
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	98.4%	99.5%		98.3%	94.9%	100%	100%	99.8%		

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H4.18a % allocations by group: Homeless Priority	40.0%	39.4%	54.9%		51.0%	54.8%	60.8%	52.9%	47.7%		
Local	H4.18b % allocations by group: Waiting List	40.0%	40.2%	29.8%		33.7%	27.9%	25.8%	32.2%	34.2%		
Local	H4.18c % allocations by group: Transfer List	20.0%	20.5%	15.3%		15.3%	17.3%	13.4%	14.9%	18.0%		

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

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	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%	84%	N/A		Not measured for Quarters					Survey done every 2 years	
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	108.9 %	99.5 %	96.5 %	103.1 %	99.7 %	103.0 %	100.4 %	96.5 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.4%	2.5%		2.4%	3.0%	2.5%	2.5%	2.8%		
Nat(b)	H5.3a Total value of gross rent arrears (£)	Data only	N/A	£430,186	£539,213	£417,078	£514,726	£438,484	£430,186	£539,213		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.56%	0.54%		0.56%	0.55%	0.59%	0.45%	0.56%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.8%	2.8%		3.3%	4%	3.2%	2.8%	3.8%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	29.44	31		32	28	29	34	28		
Local	H5.10 Former tenant arrears - value	Data only	£83,076	£91,876	£105,873	£90,333	£93,458	£102,123	£91,876	£105,873		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	29.1%	26.6%	22.08%	28.2%	27.3%	29.5%	26.6%	22.08%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	79.7%	81.3%	10.4%	8.8%	26.1%	43.9%	81.3%	10.4%		

## 6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	45	22		11	9	1	1	11		
Local	H6.1b No of encampments ended within period	Data only	50	21		12	7	1	1	6		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	97	26		36	24	7	9	99		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%		100%	100%	100%	100%	100%		