

2017/18 Quarter to September Chief Executive's Office Performance Report - Performance Indicators



Committee												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	17.11%	N/A	N/A	N/A	24.4%	13.7%	The amount spent in quarter 2 on outsourced printing was £8,881.79, which represented 13.7% of the total print room expenditure for the quarter. For the year to date the percentage expenditure on outsourced Print Room work is below the 20% target.	
Nat(b)	CE070 Complaints received per 1,000 population	N/A	4.61	4.38	2.14	1.32	0.9	1.05	1.13	1.01	97 complaints received in quarter 2, with a mid-year population of 96,070, gives a figure of 1.01 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%	46%	47%	44%	44%	48%	43%	42 complaints upheld or part-upheld (27 upheld and 15 part upheld) out of the 98 complaints closed in quarter 2 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	N/A	There were no consultations during this period.	
Local	CE068 Complaints - Customer Satisfaction Index	52.8%	52.8%	56.3%	N/A	Measured annually			Measured annually		A customer satisfaction survey is issued monthly and the replies are collated for reporting within the Annual Complaints Report. The satisfaction rate for 2016/17 has shown an improvement over the rate for the past 2 years.	

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



Corporate Services - Audit





Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	45%	84%	79%	46%	41%	61%	79%	21%	46%	Plan is meantime on target with time spent on part completed projects from prior year plan met from contingency allowance. A delay in recruiting an additional member of staff for the team pending resolution of a secondment arrangement will require some planned projects for 2017/18 to be carried into 2018/19. This will be the subject of a separate report to the Audit and Scrutiny Committee.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	90%	N/A	90%	90%	90%	90%	90%	Reports completed are subject to discussion with management to agree findings and to secure completion of action plans detailing responses to audit recommendations made. At the time of drafting this report there are no delays in report clearance being experienced.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	N/A	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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	N/A	4.4%	N/A	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).	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	N/A	£27,610	N/A	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	





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			Value	Value	Value	Value	Value	Value	Value	Value		
											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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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	N/A	Measured annually			Measured annually		26th September Certificate was received	
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	N/A	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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	89.1%	89.9%	91.5%	88.4%	90.3%	89.8%	90.8%	92.1%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.81%	99.72%	99.85%	99.7%	99.73%	99.74%	99.89%	99.86%	There were 15713 employees paid in quarter 2. 22 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.94%	99.96%	99.94%	99.95%	99.94%	99.97%	99.94%	The value of payments made in quarter 2 was £27,026,780.35. The value of incorrect payments was £16,416.07.	

Financial Services - Revenues												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	N/A	£30.73	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	£61.57	N/A	Measured annually			Measured annually		CIPFA data for Finance PIs 2016-17	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£9.71	£10.64	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)	54.7%	95.6%	95.9%	54.6%	54.7%	81%	95.9%	28.7%	54.6%	The Revenues team has received 54.6% of current year council tax during the first half of 2017/18 (Indicator SCM6b) against a target of 54.7%. However, in 2015/16, the most recent date for benchmarked data, Moray was the 21st out of the 32 council's in Scotland for collection rates, so continued improvement is targeted in this area.	




Human Resources and ICT - Human Resources												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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	5.9	5.88	5.9	N/A	Measured annually			Measured annually		2016/17: Continued work in this area from schools management supported by HR has allowed us to match last year's return.	
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	11	11.88	11	N/A	Measured annually			Measured annually		2016/17: an improvement in sickness absence rates has been achieved by a range of measures including a more targeted approach in higher absence areas; early intervention; active case management; and training for those managing cases.	
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	64	269	212	106	60	48	51	59	47		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	248	1,096	1,071	503	290	221	235	314	189	Education - 122 Woodview - 51 (figure does not include September as no ICT access at the time, but figures have reduced compared to Maybank) All other Sections - 16	


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	50.6%	51.9%	N/A	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	424	310	40	91	224	169	141	The number of working days lost due to industrial injury/accidents was 141 this quarter, 17% lower than last quarter (169) and almost 1 and a half times the target of 102 (based on the average of the past 3 years). Note that over 60 days are lost each quarter due to a long-term injury sustained during an externally run chainsaw training session.	
Local	CS146 Human Resources - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually			Measured annually		Employee Survey 2017 completed. Response rate was 42% (1,961 surveys returned) up 10% from the last survey in 2015. The results are currently being analysed.	

Human Resources and ICT - ICT Applications




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	45%	81%	83%	42%	42%	69%	83%	23%	42%	With respect to the list of projects 5 are now complete, 10 underway and a further 7 at preliminary stages prior to starting. Of the remaining projects 2 have yet to be started, 4 await further information before the project can be considered and 1 is on hold as it may no longer be required.	

Human Resources and ICT - ICT Infrastructure



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	96.43%	89.98%	93.84%	96.45%	96.85%	95.9%	1846 out of 1925 calls resolved within target for all call priorities during Q2 2017/18	
Local	CS147 Schools ICT - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually						
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications & Infrastructure)	N/A	75.8	N/A	N/A	Measured annually			Measured annually		Survey undertaken December 2015 - January 2016 and report issued February 2016. 585 ICT corporate users responded.	



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.99%	99.89%	99.96%	99.8%	99.96%	100%	99.94%	99.99%	There were 20 minutes of downtime during Q2 2017/18; 2 minutes on 1st July and 18 minutes on 3rd July. The first incident was as a result of some planned maintenance which affected the network stability for a brief period. The second incident was caused by a hardware fault on one of the Datacentre routers; this was a reoccurrence of a fault at the tail end of June. The service provider raised this with the hardware vendor and a change was implemented in mid-July to resolve the issue; things have been stable since then.	

Legal and Democratic Services - Customer Services




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	93.12%	91.81%	90.66%	90.33%	93.68%	92.46%	This quarter's performance has been heavily influenced by September's figures. July & August achieved target at 93.72%. September was below target at 90.93% this was due to long term absence/staff resignation, out with our control, and annual leave	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	68.61%	66.9%	72.58%	68.5%	66.58%	66.86%	75.11%	69.5%	This quarter's performance has also been heavily influenced by September's figures. July & August achieved target at 73.48%. September was below target at 64%, as above this was due to long term absence/staff resignation, out with our control, and annual leave	
Local	CPS062 Customer Services - Customer Satisfaction Index	N/A	N/A	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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	89%	90%	100%	100%	100%	All 9 Committee Agendas issued on time or early.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	89%	91%	88.2%	89%	90%	100%	87.5%	88.9%	One Committee Action Sheet late due to workload pressures.	

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	86%	90.5%	64.7%	100%	90%	100%	50%	77.8%	One set of Committee Draft Minutes late due to annual leave and 1 late due to workload pressures	
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	N/A	99	N/A	Measured annually			Measured annually		Overall, 99% of our surveyed customers were either very satisfied or fairly satisfied with our service.	

Legal and Democratic Services - Legal Services




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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)	N/A	0.28%	N/A	N/A	Measured annually			Measured annually		Not yet available.	
Local(b)	CS132 Cost per hour of providing legal work	N/A	£56.22	N/A	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	84%	N/A	N/A	86%	Measured annually			Measured annually		The 2017 Customer Satisfaction survey Legal Services users was undertaken during the period 30 June – 31 July 2017. A survey comprising 17 questions was issued via "SurveyMonkey" to all staff and elected members with Moray Council e-mail addresses (some 2,783 individuals). Satisfaction with the overall standard of service was 86%, and the average score for all questions concerning satisfaction for various aspects of the Service was 82%.	



Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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	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	N/A	N/A	97.7	N/A	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 September Corporate Services Performance Report - Performance Indicators







Corporate Services - Audit												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	45%	84%	79%	46%	41%	61%	79%	21%	46%	Plan is meantime on target with time spent on part completed projects from prior year plan met from contingency allowance. A delay in recruiting an additional member of staff for the team pending resolution of a secondment arrangement will require some planned projects for 2017/18 to be carried into 2018/19. This will be the subject of a separate report to the Audit and Scrutiny Committee.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	90%	N/A	90%	90%	90%	90%	90%	Reports completed are subject to discussion with management to agree findings and to secure completion of action plans detailing responses to audit recommendations made. At the time of drafting this report there are no delays in report clearance being experienced.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	N/A	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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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Nat(b)	CORP1 Support services as a % of total gross expenditure	N/A	4.4%	N/A	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).	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	N/A	£27,610	N/A	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	





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											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




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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	N/A	Measured annually			Measured annually		26th September Certificate was received	
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	N/A	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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	89.1%	89.9%	91.5%	88.4%	90.3%	89.8%	90.8%	92.1%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.81%	99.72%	99.85%	99.7%	99.73%	99.74%	99.89%	99.86%	There were 15713 employees paid in quarter 2. 22 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.94%	99.96%	99.94%	99.95%	99.94%	99.97%	99.94%	The value of payments made in quarter 2 was £27,026,780.35. The value of incorrect payments was £16,416.07.	

Financial Services - Revenues												
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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	N/A	£30.73	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	£61.57	N/A	Measured annually			Measured annually		CIPFA data for Finance PIs 2016-17	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£9.71	£10.64	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)	54.7%	95.6%	95.9%	54.6%	54.7%	81%	95.9%	28.7%	54.6%	The Revenues team has received 54.6% of current year council tax during the first half of 2017/18 (Indicator SCM6b) against a target of 54.7%. However, in 2015/16, the most recent date for benchmarked data, Moray was the 21st out of the 32 council's in Scotland for collection rates, so continued improvement is targeted in this area.	




Human Resources and ICT - Human Resources												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	5.9	5.88	5.9	N/A	Measured annually			Measured annually		2016/17: Continued work in this area from schools management supported by HR has allowed us to match last year's return.	
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	11	11.88	11	N/A	Measured annually			Measured annually		2016/17: an improvement in sickness absence rates has been achieved by a range of measures including a more targeted approach in higher absence areas; early intervention; active case management; and training for those managing cases.	
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	64	269	212	106	60	48	51	59	47		
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			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	50.6%	51.9%	N/A	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	424	310	40	91	224	169	141	The number of working days lost due to industrial injury/accidents was 141 this quarter, 17% lower than last quarter (169) and almost 1 and a half times the target of 102 (based on the average of the past 3 years). Note that over 60 days are lost each quarter due to a long-term injury sustained during an externally run chainsaw training session.	
Local	CS146 Human Resources - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually			Measured annually		Employee Survey 2017 completed. Response rate was 42% (1,961 surveys returned) up 10% from the last survey in 2015. The results are currently being analysed.	

Human Resources and ICT - ICT Applications




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	45%	81%	83%	42%	42%	69%	83%	23%	42%	With respect to the list of projects 5 are now complete, 10 underway and a further 7 at preliminary stages prior to starting. Of the remaining projects 2 have yet to be started, 4 await further information before the project can be considered and 1 is on hold as it may no longer be required.	

Human Resources and ICT - ICT Infrastructure



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	96.43%	89.98%	93.84%	96.45%	96.85%	95.9%	1846 out of 1925 calls resolved within target for all call priorities during Q2 2017/18	
Local	CS147 Schools ICT - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually						
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications & Infrastructure)	N/A	75.8	N/A	N/A	Measured annually			Measured annually		Survey undertaken December 2015 - January 2016 and report issued February 2016. 585 ICT corporate users responded.	



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.99%	99.89%	99.96%	99.8%	99.96%	100%	99.94%	99.99%	There were 20 minutes of downtime during Q2 2017/18; 2 minutes on 1st July and 18 minutes on 3rd July. The first incident was as a result of some planned maintenance which affected the network stability for a brief period. The second incident was caused by a hardware fault on one of the Datacentre routers; this was a reoccurrence of a fault at the tail end of June. The service provider raised this with the hardware vendor and a change was implemented in mid-July to resolve the issue; things have been stable since then.	

Legal and Democratic Services - Customer Services




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	93.12%	91.81%	90.66%	90.33%	93.68%	92.46%	This quarter's performance has been heavily influenced by September's figures. July & August achieved target at 93.72%. September was below target at 90.93% this was due to long term absence/staff resignation, out with our control, and annual leave	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	68.61%	66.9%	72.58%	68.5%	66.58%	66.86%	75.11%	69.5%	This quarter's performance has also been heavily influenced by September's figures. July & August achieved target at 73.48%. September was below target at 64%, as above this was due to long term absence/staff resignation, out with our control, and annual leave	
Local	CPS062 Customer Services - Customer Satisfaction Index	N/A	N/A	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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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%	89%	90%	100%	100%	100%	All 9 Committee Agendas issued on time or early.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	89%	91%	88.2%	89%	90%	100%	87.5%	88.9%	One Committee Action Sheet late due to workload pressures.	

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	86%	90.5%	64.7%	100%	90%	100%	50%	77.8%	One set of Committee Draft Minutes late due to annual leave and 1 late due to workload pressures	
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	N/A	99	N/A	Measured annually			Measured annually		Overall, 99% of our surveyed customers were either very satisfied or fairly satisfied with our service.	

Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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)	N/A	0.28%	N/A	N/A	Measured annually			Measured annually		Not yet available.	
Local(b)	CS132 Cost per hour of providing legal work	N/A	£56.22	N/A	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	84%	N/A	N/A	86%	Measured annually			Measured annually		The 2017 Customer Satisfaction survey Legal Services users was undertaken during the period 30 June – 31 July 2017. A survey comprising 17 questions was issued via "SurveyMonkey" to all staff and elected members with Moray Council e-mail addresses (some 2,783 individuals). Satisfaction with the overall standard of service was 86%, and the average score for all questions concerning satisfaction for various aspects of the Service was 82%.	

Legal and Democratic Services - Registrars




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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	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	N/A	N/A	97.7	N/A	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 September Development Services Performance Report - Performance Indicators












Building Standards

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Traffic Light Icon
Nat(b)	ENVDV212	Percentage of building warrant first reports issued within 20 working days	100%	74%	67%		61%	53%	75%	87%	89.2%	During Q1 and Q2 there were 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 this had still not come through from the Scottish Government at time of writing (31/10/2017). A service review was carried out in Q4 2016/17 and the introduction of outcomes is still on going. This has included work to secure a more permanent solution to workforce /workload issues with a further two retirements (in January) which required the posts to be assessed and advertised. As a result, one new Inspector was recruited and started work in June, a second new Inspector is due to start in November; and a new Systems Technical Assistant started in October. However, long-term absence is still an issue. 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.	
Nat(b)	ENVDV251	Average time to issue Building Warrants (Working Days)	Data only	87	74		71	82	80	83	75	As for Envdv212 above (?? Within Building Standards Control)	





Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Traffic Light Icon
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	9	12		12	13	14	15	8		
Local	ENVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	18	19		19	22	17	17	16	As for Envdv212 above	
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	19	20		18	22	25	18	16	As for Envdv212 above	

Development Management

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 Reported in line with Scottish Government Reporting (1 quarter later so Q1 expected this quarter)	Traffic Light Icon
Nat(b)	ENVDV252	Enforcement Activity. Number of cases taken up	Data only	237	222		56	61	41	64	91		
Nat(b)	ENVDV262	Number of Local Planning Application determined in less than 2 months	Data only	736	539		189	142	104	104	173		
Nat(b)	ENVDV263	Number of Local Planning Application determined in more than 2 months	Data only	30	26		10	6	4	6	17		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	8	2		0	0	0	2	4		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	164	N/A		N/A	N/A	N/A	N/A	95.5		
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data only	28.3	16.9		N/A	N/A	N/A	16.9	9.8		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	6.7	6.7		7.2	7	6.8	6	6.1		
Nat(b)	SECON02	Cost per planning application	Data only	£3383	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 Reported in line with Scottish Government Reporting (1 quarter later so Q1 expected this quarter)	Traffic Light Icon
Nat(b)	SECON03	Average Time Per Commercial Planning Application	Data only	7.69	N/A		Not measured for Quarters					2016/17 data not due until Feb 2018	

Economic Development


Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Traffic Light Icon
Local	ENVDV266	Number of new Business start-ups through the Business Gateway	Data only	128	132	70	33	31	20	36	34	A total of 98 FTE jobs have been either retained or created at the end of Q2 by start-up businesses and business purchasers.	
Local	ENVDV267	Business Gateway 3 year survival rate (based on 100% sampling)	Data only	80%	84%		Not measured for Quarters						
Local	ENVDV268	External funding leverage (against every pound from Council)	Data only	£2.47	£4.69		Not measured for Quarters					SLAED comparator information for 16/17 should be available in December '17	
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	

Environmental Health







Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Traffic Light Icon
Nat(b)	ENVDV215b	Cost of environmental health services per 1,000 population.	Data only	£14,962	N/A		Not measured for Quarters					2016/17 data not due until Feb 2018	
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	No high risk premises scheduled for this quarter	
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%		100%	N/A	N/A	N/A	N/A	No High Priority Cases During Period	
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	88%	85%		87%	76%	77%	88%	88%	179 of 204 cases	

Environmental Health (Food Safety)










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 Reported in line with Scottish Government Reporting (1 quarter later so Q1 expected this quarter)	Traffic Light Icon
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	96%	100%		100%	100%	100%	100%	83%	5 of 6 inspected within time (1 completed 3 days late)	
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	80%	88.4%		85%	90%	100%	84%	87%	13 of 15 (the 2 inspections which were not completed within the time period have since been completed)	
Local	ENVDV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter	Data only	58%	82%		84.31%	76%	73.3%	89.4%	75.9%	22 of 29 (the 7 which were overdue have now been completed)	
Local(b)	ENVDV410a	EH - Food Safety - percentage of category D (24 months) premises inspected within time during quarter	Data only	N/A	87.5% Q4 only					87.5%	62%	20 of 32	

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 Reported in line with Scottish Government Reporting (1 quarter later so Q1 expected this quarter)	Traffic Light Icon
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law (of all rated premises)	80%	77%	89.9%		90.1%	88.7%	89.2%	89.9%	85%		



Planning and Development

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Traffic Light Icon
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						
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)	Data only	18.85 ha	18.07 ha		Not measured for Quarters						

Trading Standards

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	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						
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£5,225			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	£562	£242	£459	£535	£221	£341	A change in what is included in this calculation - The figures now reflect the move of the claims service to the European funded project within Revenues and relates 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%	88%	77%	79%	93%	83%	88%		
Local	ENVDV253	Number of Reports to the Procurator Fiscal	Data only	6	9	3	1	2	1	2	1		
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						
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						
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	97%	100%		Not measured for Quarters						

Transportation Planning

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Traffic Light Icon
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%		100%	100%	N/A	100%	100%	There was 1 pre-application case received and due within this period.	
Local	ENVDR252	Percentage of planning applications returned to the planning department within target time	88%	83.3%	85.9%		87%	90%	92%	90%	89%	112/126	

2017/18 Quarter to September Direct Services Performance Report - Performance Indicators





Consultancy Engineering Design Services



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	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	87.1	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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.68	£0.67		£0.64	£0.67	£0.67	£0.71	£0.73		
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 for Quarters			

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	78.1%	78.12%		77.88%	78.08%	78.1%	78.2%	76.9%		
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64.3%	64%		63.32%	64.17%	63.4%	62.7%	59.6%	At the start of 2017/18 costs increased by 4.3% (10p) to £2.40 per meal.	

Environmental Protection Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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 for Quarters		The source is the Scottish Household survey which is expected to be published in Q3.	
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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	£205	£808	£775		£193	£168	£207	£194	£172		
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 Q3	
Local	Envdr225 % of Customers satisfied with Fleet Services	Data Only	N/A	N/A		Not measured for Quarters			Not measured for Quarters		No survey in 2016/17. A survey is being done in 2017/18.	
Local	Envdr259 Average mileage of Pool Cars	3,000	11,503	11,637		3,280	2,656	2,778	2,988	2,868	Total mileage 335,607 Average no of vehicles 117 Average mileage 2,868	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.87%	97.16%		97.37%	97.07%	96.59%	96.43%	96.18%		

Roads Maintenance Roads Maintenance


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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%	8 applications were closed in Q2. 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%		98.2%	91.5%	100%	96.4%	100%	Target achieved. All 31 'Emergency' Works Instructions were made-safe within their target timescale.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.3%	95.8%		96.4%	93.3%	91.1%	93%	97.5%	Target achieved. 39 of the 40 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10,791	£7,233	N/A		Not measured for Quarters			Not measured for Quarters		Data expected in Q3	
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	






Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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	
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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	51%	51%		50%	55%	52%	53%	53%	Monitoring survey undertaken 21 August - 2 September 2017 17,291/32,384	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Data Only	£582,734	£564,000		Not measured for Quarters			Not measured for Quarters		Annual income of £690k (after transfer to Lossie Green Trust) less maintenance of £126k Figures taken from FMS 18/4/17	
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%	84%	85%	84%	Of the 137,839 tickets, processed through car park machines for up to 10 hours, this quarter 116,115 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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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	




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
											and includes income from letting properties at the harbours There were major works constructed at 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	8,140	6,310	Burghead 4,190T; Buckie 1,590T; Findochty 530T	
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 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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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	
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-	£2.50	N/A	£2.54		£2.24	£2.54	£2.94	£2.78	£2.80	In Q2 the cost was £2.80 per passenger per trip against a target of £2.50. For the third quarter in a	




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
	Bus and scheduled services)										row the cost has been significantly above the target. This trend suggests that the target of £2.50 may have been overly optimistic. The number of passengers peaked for the year in August. In September the numbers were down perhaps due, in part, to the wet weather. There is to be another publicity drive to advertise the Dial-M service and a new set of brochures have been printed.	

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	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%	100%	N/A	100%	100%	There was 1 pre-application case received and due within this period.	
Local	ENVDR074dv % of Local Review Body (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	6/6	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	83.3%	85.9%		87%	90%	92%	90%	89%	112/126	

Transportation Traffic Management



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	Envdr242 % of Traffic enquiries dealt with within target time (10 working days)	95%	96%	96%		97%	96%	95%	96%	95%	18/19	
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		AADT Forres-Kinloss42 Kinloss-Findhorn86 Cullen Viaduct66	








Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
											<p>Garmouth railway bridge15 Hopeman-Duffus18 Glenmoray Drv28 Library 98 Shaw Place 73 Hopeman-Cunningston29 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			
Local	Envdr265 Number of times the car charger points are used.	Data Only	N/A	N/A		N/A	N/A	N/A	84	174	Only publically accessible units measured	

2017/18 Quarter to September 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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note		Status
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	25%	27.8%	33.2%	Annual			Annual		Primary (ASG) Buckie – 28.7% Elgin Academy – 25.1% Elgin High – 40.5% Forres – 37.1% Keith – 47.7% Lossiemouth – 32.2% Milne's – 32.4% Speyside – 24.9% MORAY – 33%	Secondary Buckie – 31.3% Elgin Acad. – 35.7% Elgin High – 42.6% Forres – 23.1% Keith – 40.9% Lossiemouth – 33.2% Milne's – 37.5% Speyside – 28.3% MORAY – 33.5%	
Local	EdS603.04 % pupils with ASN entering a positive destination	Data Only	87.1%	N/A		Annual			Annual – 2016-17 data due February 2018		Of the 1,008 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%		

Integrated Children's Services Children's Wellbeing & Continuing Support													
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status	
Local	EdS005.30 Number of referrals made to Intake & Assessment - Triage service	Data Only	N/A	4,657		1,215	1,066	1,147	825	1,014	Figures relate solely to cases referred to Intake & Assessment – I&A, Triage & CP		
Local	EdS005.31 Number of children referred to Intake & Assessment - Triage Service	Data Only	N/A	1,988		687	697	755	559	620	Figures relate solely to cases referred to Intake & Assessment – I&A, Triage & CP		










Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	N/A	252		267	229	252	334	305	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		325	267	362	377	276	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		9	6	13	4	10	Figure relates to children across Children & Families SW using Viewpoint. In total 10 surveys were completed. Nine have completed more than one questionnaire. To date, 21 children have completed more than one questionnaire with 71% showing improvement and 29% not improving.	
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	53	81		65	74	81	84	76	The number on the Child Protection register reduced by 8 from the previous quarter, although is above the number recorded at the end of September last year (65).	
Local	CMS014 Number of new registrations in the reporting period	Data Only	76	98		21	30	24	27	24	24 new registrations were recorded over the 3 reporting months.	
Local	CMS015 Number of re-registrations in the reporting period	Data Only	18	11		4	1	0	5	3	3 children who were registered on the CPR during Quarter 2 had previously been registered. None had been registered within the previous 12 months.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	66	74		9	21	21	24	31	31 children were de-registered over the 3 reporting months.	








Integrated Children's Services Community Justice

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	99.77%	99.61%		100%	100%	100%	100%	100%	103 of 103 reports were submitted by the due date.	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	90.65%	87.73%		84.21%	95.92%	87.5%	74.42%	80%	Out of 40 new CPOs 32 were seen within one week. Of the remaining 8: - 1 - Court Paperwork Not Available 4 - Offender did not turn up 2 - Offender currently on order or supervision 1 - Other: Client based	
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data Only	43.62%	40.5%		41.82%	42.86%	46.27%	40.98%	32.7%	Out of 49 CPOs 16 commenced within 7 days of the order being imposed. Of the remaining 33: - 7 - Currently on Order or Supervision 4 - First Direct Contact Occurred Late 13 - Offender Did Not Turn Up for First Day of Placement 2 - Offender Undertaking Paid Employment 3 - Other: Client Based	


Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
											3 - Other: Service Based 1 - Offender in custody	
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data Only	69.1%	N/A		Annual			Annual – 2016-17 data due February 2018		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	24.9%	N/A		Annual			Annual – 2016-17 data due February 2018		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 is was in 2014-15)	
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	617	731		Annual			Annual		Since a significant reduction in recorded juvenile offences in 2013/14 (reduced from 743 to 508) there has been an increasing trend in offences over the subsequent three years with levels back to where they were in 2013/14. 731 reported juvenile offences were recorded in Moray in 2016/17.	
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	252	326		Annual			Annual		With a sharp increase in juvenile offending report in 2016-17, the number of juvenile offenders has also increased - jumping from 252 (2015-16) to 326 (2016-17), equivalent to a 29% increase.	
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	28%	27%		Annual			Annual		The rate of offenders repeat offending within the fiscal year has remained relatively static at 27%. However, with the over number of offenders increasing the actual number of repeat offenders has increased from 62 to 79.	
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	585		141	183	140	123	N/A	Unavailable at time of reporting	
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	28		43	48	28	40	N/A	Unavailable at time of reporting	




Integrated Children's Services Looked After Children

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	CSCF100 Number of Looked After Children at the end of the reporting quarter	Data Only	N/A	222		217	223	222	225	212	The number of Looked After Children reduced from the previous quarter and is below the number recorded at the end of September 2016.	
Local	CSCF101 % of Looked After Children cared for in a Community Setting	Data Only	N/A	82.4%		83%	83.4%	82.4%	83.5%	81.6%	Breakdown of LAC cared for in community settings: Under Home Supervision - 16.5% Kinship Care - 20.8% Moray Council Fostering Care - 31.6% Independent Fostering (within Moray) - 2.8% Independent Fostering (out with Moray) - 6.6% Placed for Adoption - 3.3%	
Local	CSCF102 % of Looked After Children cared for in Residential accommodation	Data Only	N/A	82.4%		17%	16.6%	17.6%	16.5%	18.4%	Residential Placement within Moray - 9% Residential Placement out with Moray - 8.5% LAC in Secure Placement - 0.9%	
Local	CSCF103 % of Looked After Children in Residential placement within Moray	Data Only	N/A	82.4%		9.2%	8.5%	9.9%	8.4%	9%	A total of 19 children are in a residential placement within Moray.	
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	Data Only	N/A	82.4%		7.8%	8.1%	7.7%	7.5%	8.5%	A total of 18 children are in a residential placement within Moray.	
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.93%	0.45%		0.6%	0%	0.6%	0.4%	0.9%		
Nat(b)	CSCF105 % of Looked After Children with 3 or more placements during the year	Data Only	11%	N/A		Annual			Annual – 2016-17 data due February 2018			
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	56%	59%		Annual			Annual		Of the 22 Looked After Children in S4 at the time of the 2016/17 school census, 13 (59%) have stayed on into S5 (2017/18). Of the 9 who left - 4 went onto Moray College, 2 entered an Activity Agreement, 2 left to seek employment and 1 is unknown.	
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Data Only	£393	N/A		Annual			Annual – 2016-17 data due March 2018		2015/16 Moray - Looked After Children in a Community Setting - Gross Weekly Cost per Child £393 (ranked 4th - 1st ranks as highest average cost). Comparator Benchmarking Authorities: Angus - £359 Argyll & Bute - £273 East Lothian - £251 Highland - £211 Midlothian - £320 Scottish Borders - £352 Stirling - £251 Scotland - £292 (Moray - 178 children in community setting with gross cost £3,642,000)	






Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	Data Only	£3,792	N/A				Annual		Annual – 2016-17 data due March 2018	2015-16 Moray - Looked After Children in Residential - Gross Weekly Cost per Child £3,792 (ranked 10th - 1st ranks as highest average cost). Comparator Benchmarking Authorities: Angus - £4,183 Argyll & Bute - £2,530 East Lothian - £3,128 Highland - £3,747 Midlothian - £2,952 Scottish Borders - £2,985 Stirling - £2,465 Scotland - £3,406 (Moray - 35 children in residential with gross cost £6,902,000)	
Nat(b)	CHN9 Balance of Care for looked after children: % of children being cared for in foster/family placements rather than residential accommodation	Data Only	84%	N/A				Annual		Annual – 2016-17 data due March 2018	2015-16 Moray - 84% children looked after in the community (ranked 29th where 1st has highest proportion in foster/family placements rather than residential accommodation) Comparator Benchmarking Authorities: Angus - 91% Argyll & Bute - 88% East Lothian - 92% Highland - 83% Midlothian - 90% Scottish Borders - 88% Stirling - 82% Scotland - 90%	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	80.6%	78.6%		78.6%	78.6%	78.2%	79.9%	77.8%	Of the 177 children looked after and accommodated 77.8% are in a family placement – slightly below the target of 80%.	
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	8.1%	11.15%		11.6%	11%	12%	10%	10.8%	10.8% of looked after and accommodated children are in a residential placement.	
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.8%	9.65%		9.3%	10.4%	8.9%	9.2%	10.2%	10.2% of looked after and accommodated children are 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		9.2	9.2	9.5	9.8	9.4	The rate of looked after and accommodated children per thousand of the Moray child population comes out at 9.4, above the target of 8.	
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		9.8	9.9	9.5	9.6	9.2		




Lifelong Learning Leisure Management

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Nat(b)	CLS01 Net cost per attendance of sport and leisure facilities (including swimming pools)	Data Only	£1.82	N/A				Annual		Annual – 2016-17 data due March 2018	2015-16 Moray - Net cost per attendance at sports facilities (2015/16) - £1.82 (Rank 9th) Comparator Benchmarking Authorities: Angus - £1.54 Argyll & Bute - £3.08 East Lothian - £3.99 Highland - £1.71 Midlothian - £3.25 Scottish Borders - £3.16	



Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
											Stirling - £1.90 Scotland - £2.89	
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	74.7%	N/A		Annual			Annual – 2016-17 data due March 2018		2015-16 Moray - Adults satisfied with leisure facilities (2013-16) - 74.7% (Rank 20th) Comparator Benchmarking Authorities: Angus - 75.0% Argyll & Bute - 64.7% East Lothian - 84.0% Highland - 78.3% Midlothian - 73.7% Scottish Borders - 63.3% Stirling - 88.0% Scotland - 75.7%	
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	2,751	5,753	5,630		2,628	3,899	5,630	1,436	2,847	The attendance numbers at council swimming pools have returned to levels recorded in 2015/16, prior to the temporary closure of Forres Swimming pool for maintenance work. Council Health and Fitness numbers are down on last year, however this is largely due to changes in recording of admissions where previously double counting had occurred. Moray Leisure Centre pool usage continues to slide (8,000 behind target), in particular casual user numbers have dropped considerably.	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	2,500	5,299	5,152		2,402	3,610	5,152	1,261	2,293	Attendances at council community centres have remained relatively static compared to last year. Moray Leisure Centre (MLC) Health and Wellness numbers are slightly down on last year, although the fall in gym numbers has been negated by an increase in fitness class numbers. MLC Childcare facility and the Ice Rink have seen a downturn in numbers across Afterschool Clubs, Playscheme and casual ice skating.	



Lifelong Learning Libraries & Information Services





Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	96.5%	99.6%		99.3%	99.6%	99.7%	100%	97.6%	295 FOI's received in the quarter with 288 responded to by deadline.	
Local	EdS511.10 Number of new learners at Moray Libraries Learning Centres	Data Only	N/A	N/A		N/A	N/A	N/A	56	136	Reflects new learners signing up for SQA accredited courses (cumulative)	
Local	EdS511.11 Number attending sessions at Moray Libraries Learning Centres	Data Only	N/A	N/A		N/A	N/A	N/A	728	1,241	Includes sessions in libraries across Moray (cumulative)	
Local	EdS511.12 Number attending Job Clubs	Data Only	N/A	N/A		N/A	N/A	N/A	438	875	Job clubs running in Buckie, Elgin, Forres, Keith and Lossiemouth libraries (cumulative)	
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.87	N/A		Annual			Annual – 2016-17 data due March 2018		2015-16 Moray - Net cost per Library visit (2014/15) - £1.87 (Rank 6th) Comparator Benchmarking Authorities:	


Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
											Angus - £4.37 East Lothian - £1.94 Midlothian - £1.67 Stirling - £2.74 Argyll & Bute - £4.85 Highland - £2.33 Scottish Borders - £4.63 Scotland - £2.43	
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	73.7%	N/A				Annual		Annual - 2016-17 data due March 2018	205-16 Moray - Adults satisfied with libraries (2013-16) - 73.7% (Rank 26th) Comparator Benchmarking Authorities: Angus - 74.3% East Lothian - 78.3% Midlothian - 68.3% Stirling - 91.3% Argyll & Bute - 82.7% Highland - 73.3% Scottish Borders - 59.3% Scotland - 77.3%	
Local	SCC5c Number of Library visits per 1000 population	Data Only	10,750	12,212				Annual		Annual	Virtual visits through Facebook, Twitter, Library App and the online catalogue have all increased significantly in 2016-17.	
Local	EdS511.2 Number of borrowers as a percentage of the population	15.5%	20.77%	20.02%		15.74%	17.92%	20.02%	9.6%	15.1%	Slightly above target - the programme of events, activities and promotions is continuing across the service in line with the SIP. (cumulative)	




Lifelong Learning Schools Estate

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	EdS100 % of schools that are rated B or better for condition	50.9%	17%	20.4%				Annual		Annual - 2017-18 data due March 2018	March 2017 - 11 of Moray's 54 schools (20.8%) were rated B or above for condition (9 of 46 primaries, 2 of 8 secondaries). The majority of schools were rated C (Poor) - 35 primaries and 5 secondaries. 3 schools were rated D (Bad) (2 primary and 1 secondary). Nationally 84.1% of schools were rated B or above for condition. The refurbishment of 4 primary schools and the new build for Elgin High will be reflected in the next condition surveys to be undertaken at the end of the calendar year.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	90.6%	92.6%				Annual		Annual - 2017-18 data due March 2018	March 2017 - 50 of Moray's 54 schools (90.6%) were rated B or above for suitability (44 of 46 primaries, 6 of 8 secondaries). Three schools were rated C (Poor) (2 primaries and 1 secondary) 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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	1,000	2,359	2,365		1,406	1,886	2,365	671	1,569	Numbers are well above target and exceeding last years results.	
Local	EdS006.4 Number attending coach education and training courses	80	147	220		19	64	98	72	128	Coach education and training courses have been run with good numbers over the reporting period.	


Schools and Curriculum Development Childcare												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	75%		95%	62%	75%	92%	78%	One child is not attending ELC placement as his needs are being met by current care – this would change the percentage to 89% if his details were removed. Waiting on another child birth certificate being received – place available, this would increase percentage to 100%.	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	82%		71%	72%	82%	69%	76%	Of those that have applied 19 have not accepted a place at an ELC setting.	
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%	105%		Annual			Annual – 2017-18 data due Dec. 2017		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%	101%		Annual			Annual – 2017-18 data due Dec. 2017		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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£2,367	N/A		Annual			Annual – 2016-17 data due March 2018		Moray - Pre-School education - cost per pre-school place (2014/15) - £2,367 (Rank 1st) Comparator Benchmarking Authorities: Angus - £3,633 Argyll & Bute - £4,896 East Lothian - £3,047 Highland - £3,680 Midlothian - £3,559 Scottish Borders - £3,361 Stirling - £4,595 Scotland - £3,842	




Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	100%	100%		Annual			Annual		Two Nursery groups were inspected by HMIE during 2016-17: Tomintoul Primary School Nursery Fochabers Nursery (All 8 quality indicators were evaluated as satisfactory or better)	
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	N/A	15		Annual			Annual		2016-17 a total of 34 Care Inspectorate inspections were carried out. A total of 97 evaluation areas were inspected with 94 receiving an evaluation of satisfactory or better, with only 3 areas receiving a weak evaluation. Eleven pre-school centres received one or more requirement notice, while a total of 50 recommendations were advised.	
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	100%	100%		Annual			Annual		One pre-school centre received a follow up inspection in 2016-17; both requirement notices received in the previous inspection had successfully been met within timescale.	

Schools and Curriculum Development Primary School Education

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Nat(b)	CHN1 Cost per Primary School Pupil	Data Only	£4,401	N/A		Annual			Annual – 2016-17 data due March 2018		2015-16 Moray - Primary Education - cost per primary school pupil (2015/16) - £4,401 (Rank 8th) Comparator Benchmarking Authorities: Angus - £4,761 Argyll & Bute - £5,718 East Lothian - £4,344 Highland - £5,013 Midlothian - £4,650 Scottish Borders - £4,760 Stirling - £5,223 Scotland - £4,737	
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data Only	74%	N/A		Annual			Annual – 2016-17 data due March 2018		2015-16 Moray – 74% adults satisfied with local schools (2013-16) (Rank 26th) Scotland – 78% (2013-16) Parental survey conducted by the Council in 2014-15 – parents response to statement – ‘Overall, I am happy with the school’ Primary schools – Strongly agree or agree – 86% (base 432) Secondary schools – Strongly agree or agree – 78% (base 209)	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	100%	80%		Annual			Annual		Primary School Inspections 2016-17: Craigellachie Primary School Tomintoul Primary School Applegrove Primary (8 out of 10 quality indicators evaluated achieved satisfactory or better, while 2 received weak) 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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	80.4%	80%		Annual			Annual		S4 % attaining Level 4 Literacy and Numeracy Virtual Comparator (VC) for Moray - 88.1% National result - 85.3% Secondary School results: Buckie High - 74.4% / VC - 90.1% Elgin Academy - 77.1% / VC - 88.9% Elgin High - 74.8% / VC - 83.8% Forres Academy - 75.8% / VC - 90.7% Keith Grammar - 88.5% / VC - 83.2% Lossiemouth High - 89.5% / VC - 88.7% Milne's High - 85.1% / VC - 86.0% Speyside High - 82.9% / VC - 90.9%	
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	40.4%	46.1%		Annual			Annual		S4 - % pupils attaining Level 5 Literacy and Numeracy Virtual comparator (VC) for Moray - 56.4% National result - 52.3% Secondary School results: Buckie High - 47.9% / VC - 61.8% Elgin Academy - 47.0% / VC - 58.5% Elgin High - 36.9% / VC - 45.1% Forres Academy - 45.6% / VC - 59.7% Keith Grammar - 46.9% / VC - 48.2% Lossiemouth High - 47.4% / VC - 60.1% Milne's High - 53.7% / VC - 53.4% Speyside High - 46.1% / VC - 61.1%	
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 September 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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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 3 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 3 years	
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	98.61 %	98.84 %		95%	100%	96.67 %	75%	87.5%	Introduction of the new Lagan system and changes in personnel have had a knock on effect to the complaints compliance in the last two quarters	
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	91.89 %	92.31 %		78.95 %	92.31 %	66.67 %	68.42 %	81.25 %	See H1.4a above	
Nat(b)	H1.4c % of complaints upheld	Data only	45.32 %	48.12 %		47.06 %	48.48 %	61.54 %	53.57 %	44.12 %	See H1.4a above	
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	94.37 %	96.47 %		100%	90.48 %	100%	60%	52.38 %	See H1.4a above	
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	57.35 %	85.42 %		86.67 %	83.33 %	90%	53.85 %	53.85 %	See H1.4a above	
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 3 years	
Local	H1.7a No of MSP enquiries received in period	Data only	63	78		19	23	26	30	20		




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	H1.7b % of MSP enquiries responded to within target	100%	60.32 %	89.74 %		100%	86.36 %	86.96 %	62.07 %	60.71 %	See H1.4a above	

2. HOUSING QUALITY AND MAINTENANCE




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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 (EESH)	66%		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 %		82.61 %	73.33 %	77.78 %	82.76 %	73.33 %	The result for this indicator can vary due to the volume of responses received and those giving neutral 'neither satisfied nor dissatisfied' responses. Of the 44 tenants responding in Q1 and Q2, only 5 expressed dissatisfaction. The reasons for dissatisfaction include a poor overall appearance, because a repair was not picked up during the void period and because the grass was overgrown, a hole was not filled in and damaged flooring was left behind. Two tenants did not provide an explanation. A compliance audit of voids is being carried out to provide reassurance that voids are meeting the Housing Services' letting standard.	
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	86%	N/A		Not measured for Quarters					Survey done every 3 years	
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.46	2.43		2.29	2.57	2.38	2.33	2.42		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	6.15	6.6		6.5	6.7	6.6	7.5	8.7		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	18,410	16,673		3,689	3,655	4,510	3,564	3,223		
Nat(b)	H2.11 % of repairs completed right first time	90%	85%	85.9%		90.3%	89.3%	85.9%	87.8%	84%		















Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Nat(b)	H2.12 % of repairs appointments kept	95%	94%	92.4%		92.5%	92.2%	93.4%	93.6%	95.1%		
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%	108.9 %	99.92 %		99.89 %	99.89 %	99.92 %	99.94 %	99.98 %		
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						
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	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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 3 years	
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	29.5%	33.1%		37.9%	34.4%	26.3%	29.5%	32.5%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets	95%	85.8%	77.5%		87.9%	96.8%	78.1%	98.2%	91.3%	126 of 138	

4. ACCESS TO HOUSING AND SUPPORT











Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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%		93.1%	92.3%	96.3%	100.0 %	94.4%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	Data only	89.9%	91.0%		86.2%	95.2%	90.7%	88.0%	96.5%		
Nat(b)	H4.1c % of new tenancies sustained for	Data	91.4%	93.3%		88.1%	95.8%	93.5%	93.9%	100.0		

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
	more than one year by source of let: housing list	only								%		
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%		88.4%	94.8%	93.2%	91.8%	97.1%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	6.6%	6.4%		1.7%	1.7%	1.3%	1.8%	1.6%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	Data only	76%	74%		42%	39%	47%	31%	26%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	36	43		33	57	57	26	38		
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)	Data only	158	239		248	260	229	162	185		
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)	Data only	22	16		13	15	20	13	14		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	11.8%	11.4%		16.7%	16.7%	16.7%	22.2%	6.3%		
Nat(b)	H4.5a No of court actions initiated	Data only	68	79		12	12	18	18	16		
Nat(b)	H4.5b No of repossession orders granted	Data only	17	21		5	7	5	5	5		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data only	7	9		2	2	3	4	1		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data only	1	0		0	0	0	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	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		17.0	14.7	14.2	17.3	13.2		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	16.3	14.6		14.1	14.6	16.5	12.4	9.6		




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	8.1	6.9		5.9	8.4	7.1	26.5	2.5		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	14.2	14.1		18.3	15.7	16.2	15.9	19.3		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	9.5	10.7		13.3	9.1	11.9	16.7	12.6		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.9	1.1		0.4	0.8	1.6	1.5	0.5		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	16.4	21.8		24.7	26.8	12.7	17.1	12.0		
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%		15.4%	12.1%	5.4%	5.3%	11%	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. Although the service reduced its reliance on a privately run hostel, this establishment still accounts for 53% of refusals due to reputation and location.	
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%		92.9%	69.23%	93.8%	100%	87.5%		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	97.1%	96.2%		97%	99.3%	95%	94.8%	99.3%		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	98.4%	99.5%		94.9%	100%	100%	99.8%	100%		

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	H4.18a % allocations by group: Homeless Priority	40.0%	39.4%	54.9%		54.8%	60.8%	52.9%	47.7%	51.8%	The percentage of offers made to the Homeless List was above the target to help alleviate pressure on temporary homeless accommodation and prevent unnecessary spend on bed and breakfast.	
Local	H4.18b % allocations by group: Waiting List	40.0%	40.2%	29.8%		27.9%	25.8%	32.2%	34.2%	25.9%	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%	20.5%	15.3%		17.3%	13.4%	14.9%	18.0%	22.4%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
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 3 years	
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	108.9 %	99.5 %		99.7 %	103.0 %	100.4 %	96.5 %	101.0 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.4%	2.5%		3.0%	2.5%	2.5%	2.8%	3.0%		
Nat(b)	H5.3a Total value of gross rent arrears (£)			£430,186.	£539,354.	£514,726.	£438,484.	£430,186.	£539,213.	£539,354.		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.56%	0.54%		0.55%	0.59%	0.45%	0.56%	0.41%		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.8%	2.8%		4%	3.2%	2.8%	3.8%	4%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	29.44	31		28	29	34	30	30		
Local	H5.10 Former tenant arrears - value	Data only	£83,076	£91,876	£108,313	£93,458	£102,123	£91,876	£105,873	£108,313		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	29.1%	26.6%	22.3%	27.3%	29.5%	26.6%	22.08 %	22.3%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	79.7%	81.3%	22.3%	26.1%	43.9%	81.3%	10.4%	22.3%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Latest Note	Status
Local	H6.1a No of new unauthorised encampments within period	Data only	45	22		9	1	1	11	6		
Local	H6.1b No of encampments ended within period	Data only	50	21		7	1	1	6	4		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	97	26		24	7	9	99	23		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%		100%	100%	100%	100%	100%		