





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





Chief Executive's Office												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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%			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	3.8	0.9	1.05	1.13	1.01	1.66	159 complaints were received in quarter 3, with a mid-year population of 96,070, gives a figure of 1.66 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%	42%	44%	44%	48%	43%	38%	59 complaints were upheld or part-upheld (29 upheld and 30 part upheld) out of the 157 complaints closed in quarter 3 2017/18	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	100%	100%	N/A	N/A	N/A	N/A	N/A	TBA	Data for this PI not yet available for this quarter	
Local	CE068 Complaints - Customer Satisfaction Index	52.8	52.8	58.3		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 December Corporate Services Performance Report - Performance Indicators



Corporate Services - Audit												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	67.5%	84%	79%	68%	61%	79%	21%	46%	68%	There has been some slippage in the plan principally as a result of being unable to fill a vacant post until other staffing issues relating to a secondment were resolved. The post was filled in December with the successful applicant taking up the post in mid-March. This has reduced the number of planned audit input days from 703 to c.600 days in the current year	✓
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	90%	N/A	90%	90%	90%	90%	100%	This indicator is dependent on a number of factors and requires prompt review and clearance of completed audit files by the audit manager and availability of service managers receiving the report to give the audit findings due consideration. This process is working well at the present time.	✓
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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.4%	4.5%	N/A	Measured annually					Support service costs for Moray Council rose again in 2016/17 to £10.4M from £10M in 2015/16. Gross expenditure also rose from £223M to £230M, leading to a slight increase in the percentage cost of support services for the Moray Council from 4.49% to 4.5%. This increase has led to Moray Council being ranked 16th out of the 32 Scottish Councils for value, compared to a ranking of 9th in 2015/16; the lowest ranking for the last 7 financial years. North Ayrshire yet again leads the rankings with a figure of 2.28%, while Scottish Borders has replaced Eilean Siar in 32nd place with support service costs of 9.36% (up from 8.01% in 2015/16). (Provisional data)	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£27,610	N/A	N/A	Measured annually					Data not yet available from Local Government Benchmarking Framework.	






Financial Services - Accountancy												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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					Annual Accounts submitted 29 June 2017	
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	N/A	Measured annually					Unqualified Audit Certificate was received on 26 September 2017	
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	N/A	Measured annually					Committee report was presented in February 2017 for the 2017/18 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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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%	91.0%	90.3%	89.8%	90.8%	92.1%	90.2%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.81%	99.72%	99.89%	99.73%	99.74%	99.89%	99.86%	99.94%	There were 15519 employees paid in quarter three. 9 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.94%	99.96%	99.95%	99.94%	99.97%	99.94%	99.97%	The value of payments made in quarter 3 was £27,348,055.70. The value of incorrect payments was £7,430.17.	

Financial Services - Revenues												
Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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 2017/18 figure will not be available until August 2018.	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£60.86	£61.57	N/A	Measured annually		Measured annually				
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£9.71	£10.64	N/A	Measured annually		Measured annually			The 2017/18 figure will not be available until August 2018.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	81%	95.6%	95.9%	81%	81%	95.9%	28.7%	54.6%	81%		
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	23	21.98	20.56	29.05	21.14	20.56	22	26.15	29.05	This measure is being reported to the Policy & Resources for the first time this quarter, in response to the findings of Audit Scotland during a recent audit.	
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	11	9.47	9.67	11.58	10.62	8.06	10	11.89	12.86	Ditto	
Nat	FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter	Data only	£3,451,569	£3,562,889	£2,616,146	£915,862	£884,450	£895,324	£800,198	£920,624	Ditto	


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat	FS211 Total value of housing benefits (HB) overpayments created this quarter	Data only	£457,696	£389,329	£219,909	£82,453	£87,913	£52,281	£99,300	£68,328	Ditto	
Nat	FS212 Total value of housing benefit (HB) overpayment recovered during the quarter	Data only	£411,426	£367,236	£182,735	£113,239	£70,759	£77,364	£45,551	£59,820	Ditto	

Human Resources and ICT - Human Resources





Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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			2016/7 – 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	156	48	51	59	47	50		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	248	1,096	1,071	715	221	235	314	189	212	Education - 192 ** possibly more to come from December Woodview - 20 Other areas - 0	
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.	

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	102	341	424	424	91	224	169	141	114		
Local	CS146 Human Resources - Employee Engagement Index Score	70	N/A	N/A	73	Measured annually	Measured annually				<p>Conclusion Compared with previous surveys there have been similar positive responses in relation to enjoying jobs, understanding duties and responsibilities and what is acceptable and unacceptable behaviour in the workplace. Some of the key points are:</p> <ul style="list-style-type: none"> - The overall response rate significantly increased from 31% to 42%. - The overall engagement index score is calculated using a combination of variables including taking pride in working for the Council, recommending it as a good place to work and feeling motivated to do a good job. The engagement index score for the Council has increased from 70% to 73%. - Levels of unacceptable behaviour/bullying have decreased from 19% to 16%. - Three quarters (73%) of employees have had a development activity/session in the last 12 months, the largest increase across all questions since 2015 - There are less positive views when it comes to knowing what elected members do, with the largest decrease across all questions since 2015 (55% to 36%). <p>Whilst there are areas of good practice which we can build on, there are also areas which we need to improve on. These areas will form action within the Employee Engagement or Workforce Culture projects, or set up as distinct areas of focus within specific services where the issues are prevalent.</p>	


Human Resources and ICT - ICT Applications



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	69%	81%	83%	69%	69%	83%	23%	42%	69%	From the original list of 29 projects contained on the plan 10 are now complete and 8 underway. Of the remaining projects 3 have yet to be started, 6 await further information before the project can be considered and 2 are no longer required. A further 14 projects have been added to the plan throughout the year with 8 complete, 4 in progress and preliminary work being undertaken for 2 of them.	

Human Resources and ICT - ICT Infrastructure





Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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%	95.23%	93.84%	96.45%	96.85%	95.9%	93.04%	2180 out of 2343 calls resolved within target for all call priorities during Q3 2017/18	
Local	CS147 Schools ICT - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually		Measured annually			The ICT survey for schools has been issued - awaiting responses.	
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	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.	
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.99%	99.89%	99.97%	99.96%	100%	99.94%	99.99%	100%	There was no downtime for the Council website during Q3 2017.	

Legal and Democratic Services - Customer Services



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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%	90.66%	90.33%	93.68%	92.46%	92.74%	Q3 performance was influenced by November's figures. This was due to long/short term sickness absence and annual leave. October - 93.36% November - 91.60% December - 93.64 %	


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	68.61%	66.9%	70.2%	66.58%	66.86%	75.11%	69.5%	65.49%	Q3 performance has been below target throughout the quarter, primarily due to sickness absence and annual leave with November again influencing the average. October – 69.30% November – 60.48% December – 67.73%	
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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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%	90%	100%	100%	100%	100%	12 of 12 issued on time	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	89%	91%	79.3%	90%	100%	87.5%	88.9%	66.7%	4 of 12 issued late due to work pressures and training of new staff member	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	86%	90.5%	55.2%	90%	100%	50%	77.8%	41.7%	7 of 12 issued late due to annual leave, special leave and training of new staff member	
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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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 for 2016/17.	
Local(b)	CS132 Cost per hour of providing legal work	N/A	£56.22	N/A	N/A	Measured annually		Measured annually			Not yet available for 2016/17.	






Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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 December Development Services Performance Report Performance Indicators











PI Status									
	Alert		Warning		OK		Unknown		Data Only

Building Standards

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV212	Percentage of building warrant first reports issued within 20 working days	100%	74%	67%	N/A	53%	75%	87%	89%	89%	The long-term absence returned to work but unfortunately, there was the start of another. Assistance with the assessing of building warrant applications was still required, albeit a lesser amount, from another Authority. An additional Inspector started mid-November and the Assistant post commences in January. This along with the introduction of Enterprise Workflow Management system should help relieve some of the pressures on the service. The issue with the integration of the online portal to our back-office systems has still not been resolved by Scottish Government. However, performance in this category has remained the same as in the previous quarter.	
Nat(b)	ENVDV251	Average time to issue Building Warrants (Working Days)	Data only	87	74	N/A	82	80	83	75	100	As for Envdv212 above	
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	9	12	N/A	13	14	15	8	8.5		
Local	ENVDV041b	BS - Average number of days taken	15	18	19	N/A	22	17	17	16	14.6		

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		to respond to Mid-Range applications											
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	19	20	N/A	22	25	18	16	18.9	As for Envdv212 above	

Development Management

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 Reported in line with Scottish Government Reporting (1 quarter later so Q1 expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV252	Enforcement Activity. Number of cases taken up	Data only	237	222	163	61	41	64	91	72		
Nat(b)	ENVDV262	Number of Local Planning Application determined in less than 2 months	Data only	736	539	332	142	104	104	173	159		
Nat(b)	ENVDV263	Number of Local Planning Application determined in more than 2 months	Data only	30	26	31	6	4	6	17	14		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	8	2	6	0	0	2	4	2		
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	N/A		
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	15.9		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	6.7	6.7	N/A	7	6.8	6	6.1	6.6		
Nat(b)	SECON02	Cost per planning application	Data only	£3383	£3879	N/A	Not measured for Quarters					Moray - Cost (£) per planning application - 3,879.19 (Rank 11th) Comparator Benchmarking Group 2: E. Ayrshire - 7,278.11 (Rank 30)	

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 Reported in line with Scottish Government Reporting (1 quarter later so Q1 expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												East Lothian – 2,823.15 (Rank 2) Fife – 3,966.18 (Rank 13) N. Ayrshire – 3,787.11 (Rank 8) Perth & Kinross – 5,413.22 (Rank 24) S. Ayrshire – 3992.19 (Rank 14) Stirling – 5,014.49 (Rank 22) Comparator Av. (including Moray) – 4,519.20 Scotland – 4,635.61 2017/18 data not due until Feb 2019	
Nat(b)	SECON03	Average Time Per Commercial Planning Application	Data only	7.69	6.95	N/A	Not measured for Quarters					Moray – Av. Time per Commercial Planning Application (weeks) – 6.95 (Rank 5th) Comparator Benchmarking Group 2: E. Ayrshire – 11.17 (Rank 26) East Lothian – 12.43 (Rank 28) Fife – 14.23 (Rank 30) N. Ayrshire – 6.49 (Rank 2) Perth & Kinross – 7.40 (Rank 7) S. Ayrshire – 7.23 (Rank 6) Stirling – 10.15 (Rank 23) Comparator Av. (including Moray) – 9.50 Scotland – 9.31 2017/18 data not due until Feb 2019	




Economic Development

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DV266	Number of new Business start-ups through the Business Gateway	Data only	128	132	98	31	20	36	34	28	137 FTE jobs have been either retained or created at the end of Q3 by start-up businesses and business purchasers in 2017/18 to date.	






Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV267	Business Gateway 3 year survival rate (based on 100% sampling)	Data only	80%	84%	N/A	Not measured for Quarters						
Local	ENVDV268	External funding leverage (against every pound from Council)	Data only	£2.47	£4.69	N/A	Not measured for Quarters					SLAED report to be presented in March to ED&I Committee	
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population	Data only	14.34	13.74	N/A	Not measured for Quarters					Moray – Business start-ups per 10,000 population- 13.74 (Rank 24th) Comparator Benchmarking Group 2: E. Ayrshire – 21.03 (Rank 11) East Lothian – 21.71 (Rank 7) Fife – 14.61 (Rank 23) N. Ayrshire – 22.37 (Rank 5) Perth & Kinross – 15.80 (Rank 21) S. Ayrshire – 11.65 (Rank 29) Stirling – 24.96 (Rank 2) Comparator Av. (including Moray) – 18.23 Scotland – 16.62 2017/18 data not due until Feb 2019	

Environmental Health

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV215b	Cost of environmental health services per 1,000 population.	Data only	£14,962	£15,041	N/A	Not measured for Quarters					Moray - Cost (£) of environmental health per 1,000 population- 15,041.12 (Rank 18th) Comparator Benchmarking Group 2: E. Ayrshire – 14,950.90 (Rank 16) East Lothian – 10,327 (Rank 6) Fife – 11,670.67 (Rank 7) N. Ayrshire – 13,466.77 (Rank 13) Perth & Kinross – 15,788.43 (Rank 21) S. Ayrshire – 12,518.89 (Rank 10) Stirling – 12,725.33 (Rank 11)	







Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Comparator Av. (including Moray) – 13,311.21 Scotland – 16,117.25 2017/18 data not due until Feb 2019	
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	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%	N/A	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%	N/A	76%	77%	88%	88%	81%	44 of 54 cases	

Environmental Health (Food Safety)






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 Reported in line with Scottish Government Reporting (1 quarter later so Q2 expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	96%	100%	N/A	100%	100%	100%	83%	100%	5 of 5 inspected within time	
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	80%	88.4%	N/A	90%	100%	84%	87%	90%	9 of 10 (the 1 inspection which was not completed within the time period has since been completed)	
Local	ENVDV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter	Data only	58%	82%	N/A	76%	73.3%	89.4%	75.9%	89.3%	25 of 28 due completed on time, 2 inspected late, 1 missed, in addition 42 overdue from previous year inspected	
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	N/A	N/A	N/A	87.5%	62%	86.2%	25 of 29 (2 of the 4 which were overdue have now been completed. The other 2 showing as due have not been done)	
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly	80%	77%	89.9%	N/A	88.7%	89.2%	89.9%	85%	90.3%		





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 Reported in line with Scottish Government Reporting (1 quarter later so Q2 expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		compliant with food law (of all rated premises)											

Planning and Development



Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	Yes	N/A	Not measured for Quarters						
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5 year supply	Yes	Yes	Yes	N/A	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	N/A	Not measured for Quarters						
Local	ENVDV265	Area of Employment (Marketable/Effective) Land available (hectares)	Data only	99.41 ha	80.62 ha	N/A	Not measured for Quarters						
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)	Data only	18.85 ha	18.07 ha	N/A	Not measured for Quarters						

Trading Standards

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96%	95%	N/A	Not measured for Quarters						
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£5,225	£4,955	N/A	Not measured for Quarters					Moray - Cost of trading standards per 1,000 population – 4,954.72 (Rank 12th) Comparator Benchmarking Group 2: E. Ayrshire – 2,872.34 (Rank 4) East Lothian – 2,046.31 (Rank 2) Fife – 8,465.42 (Rank 29) N. Ayrshire – 3,716.24 (Rank 10) Perth & Kinross – 3,411.20 (Rank 8) S. Ayrshire – 7,068.55 (Rank 23) Stirling – 7,157.33 (Rank 25) Comparator Av. (including Moray) – 4961.51 Scotland – 5,438.54 2017/18 data not due until Feb 2019	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	100%	96%	N/A	Not measured for Quarters						
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data only	£2,086	£1,713	£808	£459	£535	£221	£341	£246	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 –	75%	79%	93%	N/A	79%	93%	83%	88%	71%		

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		percentage of clients with successful appeals											
Local	ENV DV253	Number of Reports to the Procurator Fiscal	Data only	6	9	6	2	1	2	1	3		
Local	ENV DV254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data only	£59,000	£57,905	N/A	Not measured for Quarters						
Local	ENV DV255	Percentage of money advice clients who agreed that 'The service helped to sort out their debt problem'.	Data only	100%	100%	N/A	Not measured for Quarters						
Local	ENV DV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	97%	100%	N/A	Not measured for Quarters						

Transportation Planning

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%	N/A	100%	N/A	100%	100%	100%	There was 1 pre-application case received and due within this period.	
Local	ENV DR252	Percentage of planning applications returned to the planning department within target time	88%	83.3%	85.9%	N/A	90%	92%	90%	89%	88%	122/139	






2017/18 Quarter to December Direct Services Performance Report – Performance Indicators

Consultancy Engineering Design Services



Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.1	86.93	N/A	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%	N/A	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%	N/A	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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.68	£0.67	N/A	£0.67	£0.67	£0.71	£0.73	£0.77		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	72%	69%	N/A	N/A	Not measured for Quarters		Not measured for Quarters			No survey in 2016/17	





Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.65	£4.92	N/A	Not measured for Quarters		Not measured for Quarters				
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	78.1%	78.12%	N/A	78.08%	78.1%	78.2%	76.9%	76.8%		
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64.3%	64%	N/A	64.17%	63.4%	62.7%	59.6%	60.5%		

Environmental Protection Lands & Parks/Countryside/Access






Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£12,533	£13,615	N/A	Not measured for Quarters		Not measured for Quarters			rank 7 in Scotland and rank 2 in family group changed from £15,603	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	79%	88%	65%	Not measured for Quarters		Not measured for Quarters			Direct services survey results available in January 2018. 57 of 88 respondents LGBF results taken from the Scottish Household Survey 2014-17 87.7% 2013-16 89.7% 2015 93.0% 2014 90.43%	

Environmental Protection Waste Management

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£6,879	£7,671	N/A	Not measured for Quarters		Not measured for Quarters			Total cost £737,000. Mid year estimate 2016-17 Moray population 96,070.	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	93%	87%	88%	Not measured for Quarters		Not measured for Quarters			Direct services survey results available in January 2018. 52 of 89 respondents	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	68%	66%	61%	Not measured for Quarters		Not measured for Quarters			Direct services survey results available in January 2018.	










Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											36 of 59 respondents	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	57.4%	59.1%	N/A	Not measured for Quarters		Not measured for Quarters			Total household waste recycled. Corrected to 59.1% from 58.66% in line with SEPA audited figures	
Nat(b)	SENV01a Net cost of Waste collection per premise	£65.91	£52.83	£49.26	N/A	Not measured for Quarters		Not measured for Quarters			Feb update to £49.26 from £52.48	
Nat(b)	SENV02a Net waste disposal cost per premises	£95.06	£93.56	£98.40	N/A	Not measured for Quarters		Not measured for Quarters			update in Feb 2018 to £98.40 from £101.00	
Nat	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50 %	95.87%	97.16%	N/A	97.07%	96.59%	96.43%	96.18%	98.16%		
Local	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£808	£775	N/A	£168	£207	£194	£172	£186		
Local	ENVDR224 Net savings for Pool Cars	£190,000	£132,191	£235,441	N/A	Not measured for Quarters		Not measured for Quarters			Savings increased by £103k from 2015/16. Costs dropped by 16% while the mileage done by the vehicles increased by 6%. Mileage 1,338,304 Gross savings £602,237 Costs £366,796 Net Savings £235,441	
Local	ENVDR225 % of Customers satisfied with Fleet Services	Data only	N/A	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	N/A	2,656	2,778	2,988	2,868	2,790	Total mileage 326,640 Average no of vehicles 116 Average mileage 2,790 Q3 covers the festive period	





Roads Maintenance

Roads Maintenance


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr231 % of the public satisfied with the Roads Service	60%	59.7%	N/A	35%	Not measured for Quarters		Not measured for Quarters			Survey on council website November - December 2017. 62 people took part. Considered satisfaction rating of General Condition:- Main Roads ; Residential Roads; Rural Roads; Footways and paths; Cycle tracks; Road Drainage; Road Signs; Condition of Road Markings ; Road Safety Barrier; Pedestrian Barrier. Maintenance:- Speed road potholes repaired; Quality of road pothole repairs; Cleanliness of roads & verges; Frequency of gully emptying; Keeping drainage clear and working; Road Drainage; Cleanliness of road signs; Condition of Road Markings ; Speed of bridges repair; Speed of street light repair; Speed of traffic signal repair.	
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%	N/A	Not measured for Quarters		Not measured for Quarters				
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	95%	100%	N/A	100%	100%	100%	100%	100%	9 applications were closed in Q3. 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%	N/A	91.5%	100%	96.4%	100%	100%	Target achieved. All 36 '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%	N/A	93.3%	91.1%	93%	97.5%	92.2%	Target achieved. 106 of the 115 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£7233	£6175	N/A	Not measured for Quarters		Not measured for Quarters			Total Gross Expenditure £9,602k Network length 155km	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	29%	24.5%	25.2%	N/A	Not measured for Quarters		Not measured for Quarters			Ranked 17th (of 32) in Scotland	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	34.8%	22.5%	22.8%	N/A	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%	N/A	Not measured for Quarters		Not measured for Quarters			Ranked 5th (of 32) in Scotland	






Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	40.1%	32.7%	31.4%	N/A	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%	N/A	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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	51%	51%	N/A	55%	52%	53%	53%	52%	Survey undertaken 20 November - 2 December 2017	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Data only	£582,734	£564,000	N/A	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	55%	Not measured for Quarters		Not measured for Quarters			Survey on council website December 2017 33 of 60 satisfied with the car park service	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	85%	85%	N/A	85%	84%	85%	84%	84%	Of the 139,287 tickets processed through the car park machines for up to 10 hours, this quarter 117,315 were for the 2 hour tariff. This number will have been affected due to Free After 3 running during December in both multi storey car parks	



Transportation Harbours Services (including dredger)

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	-£130	£2,409	N/A	Not measured for Quarters		Not measured for Quarters			At the end of Quarter 4 Expenditure (Capital £628,893 & Revenue £105,794) - Less Income of £84,202 - divided by 270 berths = £2,409. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours There were major works constructed at	




Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											Portknockie and Hopeman Harbours in the capital budget and as reported last year there was increased spend across all harbours in the revenue budget. Further capital works planned 17/18 for Portknockie and Findochty with the balance of capital spend on commercial harbours. Continuation of maintenance spend predicted for next year.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	£342,420	£196,817		Not measured for Quarters		Not measured for Quarters			At the end of the 4th quarter year period 2016/17 Expenditure (Capital £132,488 & Revenue £556,318) - Less Income of £491,989 = £196,817. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	65%	N/A	33%	Not measured for Quarters		Not measured for Quarters			Survey on council website December 2017 7 of 21 satisfied	
Local	Envdr262 Dredger – Tonnage moved from internal harbours	Data only	N/A	N/A	14,450			8,140	6,310	0	Awaiting licences to allow dredging in commercial harbours.	
Local	Envdr263 Dredger – Number of days in external ports	Data only	N/A	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	N/A	Not measured for Quarters		Not measured for Quarters				

Transportation Public Transport


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	70%	N/A	N/A	Not measured for Quarters		Not measured for Quarters			Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very dissatisfied but did not ask if they were "satisfied". 15 people answered the question results:- very satisfied (6); neither satisfied nor dissatisfied (6),dissatisfied (2), very dissatisfied (1)	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	90%	N/A	N/A	Not measured for Quarters		Not measured for Quarters			Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very	







Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											dissatisfied but did not ask if they were "satisfied". 11 people answered the question results:- very satisfied (2); neither satisfied nor dissatisfied (8),dissatisfied (0), very dissatisfied (1)	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.66	£3.89	N/A	Not measured for Quarters		Not measured for Quarters			Lower number of entitled pupils across contract range but insufficient to save any one contract.	
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£2.50	N/A	£2.54	N/A	£2.54	£2.94	£2.78	£2.80	£3.19	In Q3, whilst November was a very buoyant month, October and December were lower than anticipated. December can be ascribed to low temperatures discouraging travel and a general reduction in numbers over the holiday period.	

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%	N/A	100%	N/A	100%	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%	N/A	100%	100%	100%	100%	100%	4/4	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	83.3%	85.9%	N/A	90%	92%	90%	89%	88%	122/139	



Transportation Traffic Management


Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time (10 working days)	95%	96%	96%	N/A	96%	95%	96%	95%	95%	20/21	

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr243 % of planned projects completed within the financial year	100%	100%	100%	N/A	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	N/A	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	N/A	Not measured for Quarters		Not measured for Quarters			AADT Forres-Kinloss42 Kinloss-Findhorn86 Cullen Viaduct66 Garmouth railway bridge15 Hopeman-Duffus18 Glenmoray Drv28 Library 98 Shaw Place 73 Hopeman-Cummingston29 <u>455</u> 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 Cathedral (May - Dec only)45 <u>281</u>	
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	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	N/A	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	127	Only publically accessible units measured	












2017/18 Quarter to December 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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	25%	27.8%	33.2%	N/A		Annual Indicator			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 Academy - 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	N/A	N/A		Annual Indicator – data due March 2018				

Integrated Children's Services Children's Wellbeing & Continuing Support												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN22 % of child protection re-registrations within 18 months	Data Only	5%	N/A	N/A	N/A					2015/16 % of child protection re-registrations within 18 months Moray - 5% (Ranked 12th equal) Scotland - 6% Comparator Benchmarking Authorities: Angus – 7% Argyll & Bute – 11%	










Education & Social Care


Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											East Lothian – 3% Highland – 6% Midlothian – 14% Scottish Borders – 10% Stirling – 4%	
Local	EdS005.30 Number of referrals made to Intake & Assessment - Triage service	Data Only	N/A	4,657	N/A	1,066	1,147	825	1,014	537		
Local	EdS005.31 Number of children referred to Intake & Assessment - Triage Service	Data Only	N/A	1,988	N/A	697	755	559	620	419		
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	N/A	252	N/A	229	252	334	305	286		
Local	EdS005.34 Number of cases closed in the period by Intake & Assessment	Data Only	N/A	1,243	N/A	267	362	377	276	331		
Local	EdS005.36 Number of young people completing a questionnaire using the "Viewpoint" web-based system	Data Only	N/A	13	N/A	6	13	4	10	1	Figure relates to children across Children & Families SW using Viewpoint. In total 1 child has completed 2 questionnaires. 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	N/A	74	81	84	76	69	The number on the Child Protection register reduced by 7 from the previous quarter, and is below the number recorded at the end of December 2016.	
Local	CMS014 Number of new registrations in the reporting period	Data Only	76	98	N/A	30	24	27	24	16	16 new registrations were recorded over the 3 reporting months	
Local	CMS015 Number of re-registrations in the reporting period	Data Only	18	11	N/A	1	0	5	3	2	2 children who were registered on the CPR during Quarter 3 had previously been registered. None have been registered within the last year.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	66	74	N/A	21	21	24	31	23	23 children were re-registered over the 3 reporting months.	

Integrated Children's Services
Community Justice









Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	99.8%	99.6%	N/A	100%	100%	100%	100%	100%	145 of 145 reports were submitted by the due date.	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	90.7%	87.7%	N/A	95.9%	87.5%	74.4%	80%	83.6%	Out of 61 new CPOs 51 were seen within one week. Of the remaining 10: - 1 – Court Paperwork Not Available 2 – Offender did not turn up 2 – Offender currently on order or supervision 3 – Other: Client based	








Education & Social Care

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											1 – Offender in Custody 1 – Other: Service based	
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data Only	43.6%	40.5%	N/A	42.9%	46.3%	41%	32.7%	35.2%	Out of 71 CPOs 25 commenced within 7 days of the order being imposed. Of the remaining 46: - 11 - Currently on Order or Supervision 2 - First Direct Contact Occurred Late 14 - Offender Did Not Turn Up for First Day of Placement 6 - Offender Undertaking Paid Employment 4 - Other: Client Based 3 - Other: Service Based 3 – Offender in custody 3 – Offender ill	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	291	314	N/A	80	81	78	76	92		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	188	247	N/A	61	67	61	49	71		
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data Only	69.1%	57.9%	N/A	N/A		Annual Indicator			In Moray 154 (57.9%) Community Payback Orders were successfully completed out of 266 during the year. This compares to 64.4% nationally. Of the other 112 orders: 13 (4.9%) early discharge (National 3.1%) 35 (13.2%) revoked due to review (Nat. 8.5%) 41 (15.4%) revoked due to breach (Nat. 16.7%) 17 (6.4%) transferred out of area (Nat. 3.0%) 6 (2.3%) deceased (Nat. 0.8%)	
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	24.9%	N/A	N/A	N/A		Annual Indicator – data due May 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	N/A	N/A		Annual Indicator			Since a significant reduction in juvenile offences recorded 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 2016/17.	
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	252	326	N/A	N/A		Annual Indicator			With a sharp increase in juvenile offending report in 2016-17, the number of juvenile offenders has 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%	N/A	N/A		Annual Indicator			Of the 291 offenders reported in the fiscal year 79 (27%) had more than one crimefile in the year.	
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	585	N/A	183	140	123	24	19		

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	28	N/A	48	28	40	20	18		




Integrated Children's Services Looked After Children








Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF100 Number of Looked After Children at the end of the reporting quarter	Data Only	N/A	222	N/A	223	222	225	212	222		
Local	CSCF101 % of Looked After Children cared for in a Community Setting	Data Only	N/A	82.4%	N/A	83.4%	82.4%	83.5%	81.6%	79.3%	79.3% (176/222) of LAC in community setting: 42 Under Home Supervision - 18.9% 44 Kinship Care - 19.8% 65 Moray Council Fostering Care - 29.3% 6 Independent Fostering (within Moray) - 2.7% 12 Independent Fostering (out with Moray) - 5.4% 7 Placed for Adoption - 3.2%	
Local	CSCF102 % of Looked After Children cared for in Residential accommodation	Data Only	N/A	17.6%	N/A	16.6%	17.6%	16.5%	18.4%	20.7%	20.7% (46/222) of LAC in residential setting: 24 Residential Placement within Moray - 10.8% 21 Residential Placement out with Moray - 9.5% 1 LAC in Secure Placement - 0.4% Total - 20.7%	
Local	CSCF103 % of Looked After Children in Residential placement within Moray	Data Only	N/A	9.9%	N/A	8.5%	9.9%	8.4%	9%	10.8%	24 / 222	
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	Data Only	N/A	7.7%	N/A	8.1%	7.7%	7.5%	8.5%	9.5%	21 / 222	
Local(b)	EdS606.08 % of LAC in Secure Placement	Data Only	0.93%	0.45%	0.57%	0%	0.6%	0.4%	0.9%	0.4%	1/222 LAC at the end of Dec 2017 in secure placement	
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	56%	59%	N/A	N/A				Annual Indicator	Of the 22 Looked After Children in S4 at the end of the 2016/17 school census, 13 have stayed on into S5. 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)	CHN23 % LAC with more than 1 placement in the last year (Aug-July)	Data Only	25%	15%	N/A	N/A				Annual Indicator	% LAC with more than 1 placement in the last year Moray - 15% (Ranked 4th) Comparator Benchmarking Authorities: Angus - 25% Argyll & Bute - 18% East Lothian - 22% Highland - 13% Midlothian - 20% Scottish Borders - 22% Stirling - 22% Scotland - 23%	


Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Data Only	£393	N/A	N/A	N/A		Annual Indicator – data due May 2018			Moray - Looked After Children in a Community Setting - Gross Weekly Cost per Child £393 (ranked 4th where 1st has highest 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)	
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	Data Only	£3,792	N/A	N/A	N/A		Annual Indicator – data due May 2018			Moray - Looked After Children in Residential - Gross Weekly Cost per Child £3,792 (ranked 10th where 1st has highest 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	N/A	N/A		Annual Indicator – data due May 2018			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%	N/A	78.6%	78.2%	79.9%	77.8%	74.4%	Of the 180 children looked after and accommodated 74.4% are in a family placement – below the target of 80%.	
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	8.1%	11.15%	N/A	11%	12%	10%	10.8%	13.3%	13.3% of looked after and accommodated children are in residential care.	
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.8%	9.65%	N/A	10.4%	8.9%	9.2%	10.2%	12.2%	12.2% 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	9.22	N/A	9.2	9.5	9.8	9.4	9.6	The rate of looked after and accommodated children per thousand of the Moray population comes out at 9.6, above the target of 8.	


Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	N/A	9.9	9.5	9.6	9.2	9.3		



Lifelong Learning Leisure Management



Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status																																								
			Value	Value	Value	Value	Value	Value	Value	Value			Value																																							
Local	EdS407.9 Fit Life Scheme Memberships	Data Only	N/A	N/A	3,283	N/A					As at the end of September 2017: <table><tr><th colspan="4">Family Individual Total</th></tr><tr><td>Buckie</td><td>379</td><td>223</td><td>602</td></tr><tr><td>Forres</td><td>562</td><td>372</td><td>934</td></tr><tr><td>Keith</td><td>469</td><td>296</td><td>765</td></tr><tr><td>Lossiemouth</td><td>330</td><td>122</td><td>452</td></tr><tr><td>Speyside</td><td>227</td><td>112</td><td>339</td></tr><tr><td>Milne's</td><td>80</td><td>67</td><td>147</td></tr><tr><td>Elgin</td><td>16</td><td>3</td><td>19</td></tr><tr><td>Forres House</td><td>16</td><td>9</td><td>25</td></tr><tr><td>TOTALS</td><td>2079</td><td>1204</td><td>3283</td></tr></table> Total cards currently on issue = 8529	Family Individual Total				Buckie	379	223	602	Forres	562	372	934	Keith	469	296	765	Lossiemouth	330	122	452	Speyside	227	112	339	Milne's	80	67	147	Elgin	16	3	19	Forres House	16	9	25	TOTALS	2079	1204	3283	
Family Individual Total																																																				
Buckie	379	223	602																																																	
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Elgin	16	3	19																																																	
Forres House	16	9	25																																																	
TOTALS	2079	1204	3283																																																	
Nat(b)	CLS01 Cost per attendance of sport facilities (including swimming pools)	Data Only	£1.82	£1.94	N/A	N/A					Moray - Net cost per attendance at sports facilities (2016/17) - £1.94 (Rank 9th) Comparator Benchmarking Authorities: Angus - £2.74 Argyll & Bute - £3.30 East Lothian - £3.33 Highland - £1.66 Midlothian - £3.55 Scottish Borders - £3.53 Stirling - £1.72 Scotland - £2.81																																									
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	74.7%	73%	N/A	N/A					Moray - Adults satisfied with leisure facilities (2014-17) - 73% (Rank 20th) Comparator Benchmarking Authorities: Angus - 76.3% Argyll & Bute - 66.3% East Lothian - 78.3% Highland - 72.7% Midlothian - 74% Scottish Borders - 59.7% Stirling - 82.7% Scotland - 74%																																									



Lifelong Learning Libraries & Information Services												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	154	(Cumulative) Reflects new learners signing up for SQA accredited courses	
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	1,829	(Cumulative) Includes sessions in libraries across Moray	
Local	EdS511.12 Number attending Job Clubs	Data Only	N/A	N/A	N/A	N/A	N/A	438	875	1,194	(Cumulative) Job clubs running in Buckie, Elgin, Forres, Keith and Lossiemouth libraries	
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.87	£1.41	N/A	N/A		Not measured for Quarters			Moray - Net cost per Library visit (2016/17) - £1.41 (Rank 6th) Comparator Benchmarking Authorities: Angus - £1.58 Argyll & Bute - £4.29 East Lothian - £1.97 Highland - £1.91 Midlothian - £1.06 Scottish Borders - £4.02 Stirling - £2.67 Scotland - £1.97	
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	73.7%	72.7%	N/A	N/A		Not measured for Quarters			Moray - Adults satisfied with libraries (2014-17) - 72.7% (Rank 24th) Comparator Benchmarking Authorities: Angus - 76% Argyll & Bute - 80.7% East Lothian - 71.7% Highland - 74.7% Midlothian - 66.7% Scottish Borders - 54.7% Stirling - 89.3% Scotland - 74.7%	
Local	EdS511.2 Number of borrowers as a percentage of the population	18%	20.77%	20.02%	N/A	17.92%	20.02%	9.6%	15.1%	17.2%	(Cumulative) Programme of events, activities and promotions is continuing across the service.	
Local (b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	96.5%	99.6%	N/A	99.6%	99.7%	100%	97.6%	98.8%	338 FOI's received - 334 met deadline (during quarter 3)	

Lifelong Learning Schools Estate												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS100 % of schools that are rated B or better for condition	50.9%	17%	20.8%	N/A	N/A		Annual Indicator – 2017 data due May 2018			2016 - 11 of Moray's 53 schools (20.8%) were rated B or above for condition (9 of 45 primaries, 2 of 8 secondaries). The majority of schools were rated C (Poor) with 35 primaries and 5 secondaries. Two schools were rated D (Bad) (1 primary and 1	




Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											secondary). Nationally 84.1% of schools were rated B or above for condition. A combination of factors; level of investment and application of more rigorous guidance have results in current condition results. The council endeavours to reach a position of identifying a capital plan that meets service needs and is affordable.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	90.6%	90.6%	N/A	N/A		Annual Indicator – 2017 data due May 2018			2016 - 48 of Moray's 53 schools (90.6%) were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondaries). Four schools were rated C (Poor) (2 primaries and 2 secondaries) and 1 secondary school rated D (Bad). Nationally 82.1% of schools are rated B or above for suitability.	










Lifelong Learning Sports Development												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	1,500	2,359	2,365	N/A	1,886	2,365	671	1,569	2,219	Well above target at the end of December.	
Local	EdS006.4 Number attending coach education and training courses	40	147	220	N/A	64	98	72	128	54	Continuing to perform above target for the quarter.	






Schools and Curriculum Development Childcare												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	N/A	N/A	62%	75%	92%	78%	60%	One child is not attending ELC placement as his needs are being met by current care; this would change the percentage to 70%. Waiting 2 parents/carers applying paperwork; this would increase the percentage to 90%. Another child is out of area placement; removing this child from stats 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	N/A	N/A	72%	82%	69%	76%	79%	Of those that have applied 21 have not accepted a place at an ELC setting; if they took up their places this would increase to 93%.	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	99.8%	105%	N/A	N/A		Annual Indicator			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%	N/A	N/A		Annual Indicator			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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN17 % of children meeting developmental milestones	N/A	76%	N/A	N/A	N/A		Annual Indicator –data due May 2018			% of children meeting developmental milestones Moray - 76% (Moray Ranked 17th) Scotland - 72% Comparator Benchmarking Authorities: Angus – 77% Argyll & Bute – 74% East Lothian – 85% Highland – 61% Midlothian – 86% Scottish Borders – 80% Stirling – 79%	
Nat(b)	CHN18 % of funded early years provision which is graded good/better	N/A	96%	91%	N/A	N/A		Annual Indicator			% of funded early years provision which is graded good/better Moray - 91% (Moray Ranked 22nd) Scotland - 92% Comparator Benchmarking Authorities: Angus – 95% Argyll & Bute – 87% East Lothian – 89% Highland – 93% Midlothian – 91% Scottish Borders – 86% Stirling – 98%	
Nat(b)	CHN3 Cost per Pre-School Education Registration	N/A	£2,367	£2,420	N/A	N/A		Annual Indicator			Moray - Pre-Primary Education - cost per pre-primary school place (2016/17) - £4,321 (Rank 1st) (Gross expenditure £3,985,000 / 1,647 children = £2,420 per place) Comparator Benchmarking Authorities: Angus - £3,591 Argyll & Bute - £4,908 East Lothian - £3,249 Highland - £4,028 Midlothian - £4,381 Scottish Borders - £3,452 Stirling - £5,085 Scotland - £4,207	








Schools and Curriculum Development Primary School Education												
Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN1 Cost per Primary School Pupil	Data Only	£4,400	£4,321	N/A	N/A					Moray - Primary Education - cost per primary school pupil (2016/17) - £4,321 (Rank 3rd) (Gross expenditure £30,357,000 / 7,026 primary pupils = £4,321 per pupil) Comparator Benchmarking Authorities: Angus - £5,006 Argyll & Bute - £5,775 East Lothian - £4,327 Highland - £4,884 Midlothian - £4,871 Scottish Borders - £4,777 Stirling - £5,162 Scotland - £4,804	
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data Only	74%	71.7%	N/A	N/A					Moray – 71.7% adults satisfied with local schools (2014-17) (Rank 26th) Scotland – 75.3% (2014-17)	
Nat(b)	CHN13a % of pupils achieving expected levels in Reading P1	Data Only	72.2%	75%	N/A	N/A					% of pupils achieving expected levels in Reading P1 Moray- 75% Scotland - 80% (experimental statistics and in development stage)	
Nat(b)	CHN13b % of pupils achieving expected levels in Reading P4	Data Only	66.2%	72%	N/A	N/A					% of pupils achieving expected levels in Reading P4 Moray- 72% Scotland - 77% (experimental statistics and in development stage)	
Nat(b)	CHN13c % of pupils achieving expected levels in Reading P7	Data Only	60.3%	68%	N/A	N/A					% of pupils achieving expected levels in Reading P7 Moray- 68% Scotland - 76% (experimental statistics and in development stage)	
Nat(b)	CHN14a % of pupils achieving expected levels in Writing P1	Data Only	65.7%	65%	N/A	N/A					% of pupils achieving expected levels in Writing P1 Moray- 65% Scotland - 77% (experimental statistics and in development stage)	
Nat(b)	CHN14b % of pupils achieving expected levels in Writing P4	Data Only	61.2%	63%	N/A	N/A					% of pupils achieving expected levels in Writing P4 Moray- 63% Scotland - 71% (experimental statistics and in development stage)	
Nat(b)	CHN14c % of pupils achieving expected levels in Writing P7	Data Only	52.5%	59%	N/A	N/A					% of pupils achieving expected levels in Writing P7 Moray- 59% Scotland - 69% (experimental statistics and in development stage)	
Nat(b)	CHN15a % of pupils achieving expected levels in Listening and Responding P1	Data Only	76.5%	82%	N/A	N/A					% of pupils achieving expected levels in Listening and Responding P1 Moray- 82%	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											Scotland - 85% (experimental statistics and in development stage)	
Nat(b)	CHN15b % of pupils achieving expected levels in Listening and Responding P4	Data Only	70.1%	73%	N/A	N/A				Annual Indicator	% of pupils achieving expected levels in Listening and Responding P4 Moray- 73% Scotland - 83% (experimental statistics and in development stage)	
Nat(b)	CHN15c % of pupils achieving expected levels in Listening and Responding P7	Data Only	60.2%	74%	N/A	N/A				Annual Indicator	% of pupils achieving expected levels in Listening and Responding P7 Moray- 74% Scotland - 81% (experimental statistics and in development stage)	
Nat(b)	CHN16a % of pupils achieving expected levels in Numeracy P1	Data Only	67.5%	71%	N/A	N/A				Annual Indicator	% of pupils achieving expected levels in Numeracy P1 Moray- 71% Scotland - 83% (experimental statistics and in development stage)	
Nat(b)	CHN16b % of pupils achieving expected levels in Numeracy P4	Data Only	59.6%	61%	N/A	N/A				Annual Indicator	% of pupils achieving expected levels in Numeracy P4 Moray - 61% Scotland - 75% (experimental statistics and in development stage)	
Nat(b)	CHN16c % of pupils achieving expected levels in Numeracy P7	Data Only	50.2%	58%	N/A	N/A				Annual Indicator	% of pupils achieving expected levels in Numeracy P7 Moray- 58% Scotland - 70% (experimental statistics and in development stage)	


Schools and Curriculum Development Secondary School Education

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN6 % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	Data Only	40%	55%	N/A	N/A				Annual Indicator	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) MORAY - 55% (Ranked 3rd) Scotland - 41% Comparator Local Authorities - Angus - 46% Argyll & Bute - 43% East Lothian - 35% Highland - 27% Midlothian - 43% Scottish Borders - 21% Stirling - 41%	
Nat(b)	CHN21 % Participation for 16-19 year olds	Data Only	90%	91%	N/A	N/A				Annual Indicator	% participation for 16-19 year olds Moray- 91% (Ranked equal 12th) Scotland - 90% Comparator Benchmarking Authorities:	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status	
			Value	Value	Value	Value	Value	Value	Value	Value			Value
											Angus – 92% East Lothian – 91% Midlothian – 89% Stirling – 92%	Argyll & Bute – 94% Highland – 93% Scottish Borders – 91%	
Nat(b)	CHN4 % of Pupils gaining 5+ awards at level 5	Data Only	59%	59%	N/A	N/A		Annual Indicator			% of Pupils Gaining 5+ Awards at Level 5: MORAY - 59% (Ranked 22nd) National - 60% Comparator Local Authorities - Angus - 60% East Lothian - 60% Midlothian - 54% Stirling - 68%	Argyll & Bute - 62% Highland - 59% Scottish Borders - 61%	
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	80.4%	80%	N/A	N/A		Annual Indicator			S4 % attaining Level 4 Literacy and Numeracy Virtual comparator for Moray - 88.1% Scotland - 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%	N/A	N/A		Annual Indicator			S4 - % pupils attaining Level 5 Literacy and Numeracy Virtual comparator for Moray - 56.4% Scotland - 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%		
Nat(b)	CHN5 % of Pupils Gaining 5+ awards at level 6	Data Only	29%	30%	N/A	N/A		Annual Indicator			% of Pupils Gaining 5+ Awards at Level 6: MORAY - 30% (Ranked 27th) Scotland - 34% Comparator Local Authorities - Angus - 32% East Lothian - 35% Midlothian - 26% Stirling - 44%	Argyll & Bute - 35% Highland - 31% Scottish Borders - 37%	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	60%	100%	N/A	N/A		Annual Indicator			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.	
Nat(b)	CHN2 Cost per Secondary School Pupil	Data Only	£6,452	£6,561	N/A	N/A		Annual Indicator			Moray - Secondary Education - cost per secondary school pupil (2016/17) - £6,561 (Rank 9th) (Gross exp. £ 32.2M / 4915 primary pupils = £6,561 per pupil) Comparator Benchmarking Authorities: Angus - £7,055 Argyll & Bute - £8,433 East Lothian - £6,257 Highland - £6,923 Midlothian - £6,692 Scottish Borders - £6,666 Stirling - £6,863 Scotland - £6,817	
Nat(b)	CHN12a Overall Average Total Tariff	Data Only	791	814	N/A	N/A		Annual Indicator			Overall Average Tariff: Moray- 814 (Rank 26th) Comparator Benchmarking Authorities: Angus - 825 Argyll & Bute - 891 East Lothian - 922 Highland - 836 Midlothian - 798 Scottish Borders - 892 Stirling - 1,008 Scotland - 886	
Nat(b)	CHN12b Average Total Tariff SIMD Quintile 1	Data Only	507	661	N/A	N/A		Annual Indicator			Average Total Tariff SIMD Quintile 1: Moray- 661 (Rank 9th) Comparator Benchmarking Authorities: Angus - 673 Argyll & Bute - 620 East Lothian - 507 Highland - 445 Midlothian - 576 Scottish Borders - 417 Stirling - 625 Scotland - 624	
Nat(b)	CHN12c Average Total Tariff SIMD Quintile 2	Data Only	814	702	N/A	N/A		Annual Indicator			Average Total Tariff SIMD Quintile 2: Moray - 702 (Rank 22nd) Comparator Benchmarking Authorities: Angus - 615 Argyll & Bute - 760 East Lothian - 698 Highland - 630 Midlothian - 717 Scottish Borders - 748 Stirling - 645 Scotland - 750	
Nat(b)	CHN12d Average Total Tariff SIMD Quintile 3	Data Only	745	654	N/A	N/A		Annual Indicator			Average Total Tariff SIMD Quintile 3: Moray- 654 (Rank 31st) Comparator Benchmarking Authorities: Angus - 877 Argyll & Bute - 875 East Lothian - 859 Highland - 849 Midlothian - 787 Scottish Borders - 817 Stirling - 936 Scotland - 880	
Nat(b)	CHN12e Average Total Tariff SIMD Quintile 4	Data Only	820	870	N/A	N/A		Annual Indicator			Average Total Tariff SIMD Quintile 4: Moray- 870 (Rank 30th) Scotland - 999	

Education & Social Care


Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											Comparator Benchmarking Authorities: Angus - 813 East Lothian - 965 Midlothian - 918 Stirling - 1,186	
Nat(b)	CHN12f Average Total Tariff SIMD Quintile 5	Data Only	936	1,061	N/A	N/A		Annual Indicator			Average Total Tariff SIMD Quintile 5: Moray- 1,061 (Rank 25th) Comparator Benchmarking Authorities: Angus - 1,008 East Lothian - 1,278 Midlothian - 1,034 Stirling - 1,349	














2017/18 Quarter to December 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	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	80%	N/A	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	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%	N/A	100%	96.67%	75%	87.5%	N/A	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%	N/A	92.31%	66.67%	68.42%	81.25%	N/A	See H1.4a above	?
Nat(b)	H1.4c % of complaints upheld	Data only	45.32%	48.12%	N/A	48.48%	61.54%	53.57%	44.12%	N/A	See H1.4a above	?
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	94.37%	96.47%	N/A	90.48%	100%	60%	52.38%	N/A	See H1.4a above	?
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	57.35%	85.42%	N/A	83.33%	90%	53.85%	53.85%	N/A	See H1.4a above	?
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	60.3%	N/A	N/A	Not measured for Quarters					Survey done every 3 years	?
Local	H1.7a No of MSP enquiries received in	Data	63	78	N/A	23	26	30	20	N/A		?




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	period	only										
Local	H1.7b % of MSP enquiries responded to within target	90%	60.32%	89.74%	N/A	86.36%	86.96%	62.07%	60.71%	N/A	See H1.4a above	

2. HOUSING QUALITY AND MAINTENANCE





Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	100%	100%	N/A	Not measured for Quarters						
Nat(b)	H2.2a % of properties at or above the appropriate NHER rating	100%	100%	100%	N/A	Not measured for Quarters						
Nat(b)	H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (EESH)	67%		52.65 %	N/A	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 %	N/A	73.33 %	77.78 %	82.76 %	73.33 %	77.78 %	14 of 18	
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	86%	N/A	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	N/A	2.57	2.38	2.33	2.42	2.72		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	10	6.15	6.6	N/A	6.7	6.6	7.5	8.7	7.3		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	18,410	16,673	N/A	3,655	4,510	3,564	3,223	3,649		
Nat(b)	H2.11 % of repairs completed right first time	90%	85%	85.9%	N/A	89.3%	85.9%	87.8%	84%	82.5%		
Nat(b)	H2.12 % of repairs appointments kept	95%	94%	92.4%	N/A	92.2%	93.4%	93.6%	95.1%	93%		
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 %	N/A	99.89 %	99.92 %	99.94 %	99.98 %	100%		














Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	N/A	Not measured for Quarters					Survey done every 3 years	
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	100.8 %	95.3%	N/A	Not measured for Quarters						












3. NEIGHBOURHOOD AND COMMUNITY





Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	85%	76%	N/A	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%	N/A	34.4%	26.3%	29.5%	32.5%	33.1%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets	90%	85.8%	77.5%	N/A	96.8%	78.1%	98.2%	91.3%	89.9%	71 of 79	

4. ACCESS TO HOUSING AND SUPPORT








Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data only	95.7%	94.9%	N/A	92.3%	96.3%	100.0 %	94.4%	100.0 %		
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%	N/A	95.2%	90.7%	88.0%	96.5%	89.8%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	91.4%	93.3%	N/A	95.8%	93.5%	93.9%	100.0 %	96.0%		
Nat(b)	H4.1f % of new tenancies sustained for	Data	91.6%	92.7%	N/A	94.8%	93.2%	91.8%	97.1%	92.8%		




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	more than one year by source of let: All sources	only										
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	6.6%	6.4%	N/A	1.7%	1.3%	1.8%	1.6%	1.7%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	Data only	76%	74%	N/A	39%	47%	31%	26%	44%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	36	43	N/A	57	57	26	38	47		
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)	Data only	158	239	N/A	260	229	162	185	166		
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)	Data only	22	16	N/A	15	20	13	14	27		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	11.8%	11.4%	N/A	16.7%	16.7%	28.6%	6.3%	5.6%	As a result of the change in numbers in H4.5a the percentages have also changed	
Nat(b)	H4.5a No of court actions initiated	Data only	68	79	N/A	12	18	14	16	18	Q1 & Q3 figures changed due to an error in figures for April & November.	
Nat(b)	H4.5b No of repossession orders granted	Data only	17	21	N/A	7	5	5	5	4		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data only	7	9	N/A	2	3	4	1	1		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data only	1	0	N/A	0	0	0	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	0	0	N/A	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	N/A	14.7	14.2	17.3	13.2	13.3		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	16.3	14.6	N/A	14.6	16.5	12.4	9.6	15.1		

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	8.1	6.9	N/A	8.4	7.1	26.5	2.5	31.2		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	14.2	14.1	N/A	15.7	16.2	15.9	19.3	15.3		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	9.5	10.7	N/A	9.1	11.9	16.7	12.6	12.6		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.9	1.1	N/A	0.8	1.6	1.5	0.5	0.7		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	16.4	21.8	N/A	26.8	12.7	17.1	12.0	13.2		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data only	0.0	0.0	N/A	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	N/A	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%	N/A	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%	N/A	12.1%	5.4%	5.3%	11%	9.2%	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. A privately run hostel accounted for 71% of refusals in Quarter 3 due to its reputation and location. The service is looking at alternative options in order to reduce its use of this establishment.	
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%	N/A	69.23 %	93.8%	100%	87.5%	100%		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	97.1%	96.2%	N/A	99.3%	95%	94.8%	99.3%	96.9%		




Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	98.4%	99.5%	N/A	100%	100%	99.8%	100%	100%		
Local	H4.18a % allocations by group: Homeless Priority	40.0%	39.4%	54.9%	N/A	60.8%	52.9%	47.7%	51.8%	55.1%	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%	N/A	25.8%	32.2%	34.2%	25.9%	19.6%	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%	N/A	13.4%	14.9%	18.0%	22.4%	25.2%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	84%	84%	N/A	N/A	Not measured for Quarters					Survey done every 3 years	
Nat(b)	H5.2 Rent collected as % of total rent due	97%	108.9 %	99.5 %	N/A	103.0 %	100.4 %	96.5 %	101.0 %	102.6 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.4%	2.5%	N/A	2.5%	2.5%	2.8%	3.0%	2.5%		
Nat(b)	H5.3a Total value of gross rent arrears (£)	Data only		£430,186.	£451,087	£438,484.	£430,186.	£539,213.	£539,354.	£451,087		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.56%	0.54%	N/A	0.59%	0.45%	0.56%	0.41%	0.76%	Void performance has dipped in the last quarter due to resources at the DLO being deployed to Planned Maintenance contracts.	
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.8%	2.8%	N/A	3.2%	2.8%	3.8%	4%	3.1%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	29.44	31	N/A	29	34	30	30	35	Void performance has dipped in the last quarter due to resource issues at the DLO. This is due to high volumes (30+) of void properties requiring void repairs.	

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.10 Former tenant arrears - value	Data only	£83,076	£91,876	£107,785	£102,123	£91,876	£105,873	£108,313	£107,785		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	29.1%	26.6%	26.1%	29.5%	26.6%	22.08%	22.3%	26.1%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	79.7%	81.3%	26%	43.9%	81.3%	10.4%	22.3%	26%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	45	22	N/A	1	1	11	6	2		
Local	H6.1b No of encampments ended within period	Data only	50	21	N/A	1	1	6	4	3		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	97	26	N/A	7	9	99	23	42		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%	N/A	100%	100%	100%	100%	100%		