

# 2018/19 Quarter Year to March Chief Executive's Office Performance Report - Performance Indicators



Committee												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CEPR01 Cost of outsourced Print Room work as a % of Print Room expenditure	20%	N/A	21.98%	20.96%	28.71%	20%	16.71%	26.16%	N/A	Data for Q4 not yet available.	
Nat(b)	CE070 Complaints received per 1,000 population	N/A	4.38	5.79	6.72	1.98	1.5	1.56	1.76	1.88	180 complaints were received in quarter 4, with a mid-year population of 95,780, gives a figure of 1.88 complaints per 1,000 population. For the financial year 2018/19 there were a total of 642 complaints received, equivalent to 6.7 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	46%	39%	39%	34%	46%	31%	39%	41%		
Local	CE068 Complaints - Customer Satisfaction Index	52.8	58.3	44.0	N/A	Measured annually	Measured annually				A customer satisfaction survey is issued monthly and the replies are collated for reporting within the Annual Complaints Report. Despite the low 15% return rate of surveys from customers who had raised complaints some useful feedback was given as detailed in reasons given for their satisfaction/ dissatisfaction. Overall satisfaction levels have dropped compared to previous years, but there were some areas of positive feedback (mainly with the way staff handled the complaint).	
Local	CE081 Community Asset Transfers – Percentage of successful asset transfers compared to applications processed	N/A	44.4%	77.8%	80%	53.8%	77.8%	100%	80%	80%	8 transfers have been completed so far.	
Local	CEPR02 Proportion of outsourced print room jobs as a proportion of all print jobs	20%	N/A	2.2%	7.6%	2.6%	100%	100%	3%	N/A		

# 2018/19 Quarter Year to March Corporate Services Performance Report - Performance Indicators







## Corporate Services - Audit

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	90%	79%	73%	91%	73%	0%	29%	65%	91%	All except one planned project relating to a review of homelessness costs were taken forward and substantially completed in year with audit manager reviews outstanding on four other projects.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	95%	93.75%	100%	100%	100%	90%	85%	Audit manager workload relating to the external inspection of internal audit, governance, risk management and servicing committee has led to some slippage in clearing reports as referred to above. Now in hand.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes		Measured annually	Measured annually				Completed as part of the year end process for 2017/18	




## Corporate Services - Corporate Resources

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure		4.54%	4.58%		Measured annually	Measured annually				Support service costs for Moray Council rose by 3.5% in 2017/18 to £10.58 from £10.22M (revised figure) in 2016/17. Gross expenditure rose by approximately £5.6M from £225.3M to £230.9M, leading to a slight increase in the percentage cost of support services for the Moray Council from 4.54% to 4.58%. This increase has led to Moray Council being ranked 20th highest out of the 32 Scottish Councils for cost of Support Services, compared to a ranking of 15th in 2016/17; the lowest ranking for the last 8 financial years. Highland Council has the highest support costs as a proportion of total gross expenditure at 7.69%, with Shetland Islands Council the lowest at 2.20%. For the first time Moray Council spending as a percentage of total gross expenditure is above the Scottish average, which has reduced to 4.47% from 5.00% in 2016/17.	


### Financial Services - Accountancy







Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June to External Audit	Yes	Yes	Yes	Yes	Measured annually	Measured annually					
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	Measured annually	Measured annually					
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	Yes	Measured annually	Measured annually				Council tax rates were agreed at special meeting of the Moray Council held on 27th February 2019	
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	100%	83.33%	100%	100%	66.67%	100%	66.67%		

### Financial Services - Payments


Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85%	89.89%	90.58%	89.19%	89.2%	90.49%	89.53%	89.74%	89.19%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.72%	99.89%	99.87%	99.87%	99.77%	99.92%	99.9%	99.88%	In Quarter 4 total number of employees paid incorrect was 18. Total number paid 15544.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.94%	99.97%	99.99%	99.98%	99.98%	99.99%	99.99%	99.99%	In Quarter 4 total amount paid incorrectly was £2327.26. Total amount paid in Quarter £30,013,961.21.	

### Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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	5.9	6.4	Not yet available	Measured annually	Measured annually					





Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	11.5	Not yet available	Measured annually	Measured annually					
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	61	212	251	240	95	58	43	43	96		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	267	1,071	1,189	1,199	304	288	190	320	401		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	51.9%	52.7%	Not yet available	Measured annually	Measured annually					
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	106.25	424	510	261	86	96	77	15	73		
Local	CS146 Human Resources - Employee Engagement Index Score	70	N/A	73	N/A	Measured biennially	Measured biennially					

### Human Resources and ICT - ICT Applications




Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	90%	83%	89%	65%	89%	27%	48%	60%	65%	As reported in the Q3 update performance against the ICT Action Plan has fallen behind original plan as the focus of the ICT workload was directed in other areas. The primary reason was the need to react to changes in direction to deliver efficiency savings on behalf of services. Notably projects such as garden waste permits, alignment with Moray Leisure Centre with the introduction of the Fit Life card and the introduction of the new car parking machines. While the digital services project has delivered core solutions enabling fast track development of new solutions, this is only part of the picture as the new	

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											solutions have to consider the end to end business process. The ICT restructuring also resulted in some delays with the preparations for the new structure being introduced on 1st April. The projects that were not completed as planned were prioritised against the emerging projects identified for efficiency savings. This re-prioritising of the workload is likely to continue as new requests are emerging such as the need to develop a solution for staff parking.	




### Human Resources and ICT - ICT Infrastructure


Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	93.72%	95.23%	95.21%	95.24%	96.73%	94.14%	94.5%	95.54%	1972 out of 2064 calls resolved within target for all call priorities during Q4 2018/19. It should be noted that ICT have migrated to a new Service Desk system so there may be some anomalies in the Q4 data as the statistics have been collated from both systems. In addition, some of the call category information has been revised.	
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)	75.8	N/A	N/A	N/A	Measured annually	Measured annually				Customer satisfaction survey last carried out in 2015/16	
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.89%	99.98%	99.98%	100%	99.97%	100%	99.99%	99.96%	The monitoring service reported 60 minutes of downtime for the Council website in the early hours of 7/3/2019. On checking the web server logs it was noted that there were no errors showing in the logs. It was also noted that there was activity on the website i.e. visitors were accessing pages on the site during that period. On that basis, it is likely that a wider issue with the Internet was causing a delay in the request returning to the monitoring service and this was interpreted as the Council website being down. Consequently, availability for the quarter should be regarded as 100%.	

## Legal and Democratic Services - Customer Services




Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	90.86%	92.81%	91.82%	92.34%	91.99%	91.53%	93.13%	90.86%	<p>Q4 stats have been heavily influenced by the high volume of calls for the Waste Service. The additional calls fell into 3 main categories</p> <ul style="list-style-type: none"> <li>• (New) Garden Waste Permits</li> <li>• Decision not to issue bin</li> <li>• Higher than normal volume of missed bins</li> </ul> <p>We are still receiving calls for Garden Waste Permits but these are reducing</p>	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	66.9%	68.11%	63.98%	62.78%	63.36%	63.74%	66.9%	62.27%	<p>Q4 stats have been heavily influenced by the high volume of calls for the Waste Service. The additional calls fell into 3 main categories</p> <ul style="list-style-type: none"> <li>• (New) Garden Waste Permits</li> <li>• Decision not to issue bin</li> <li>• Higher than normal volume of missed bins</li> </ul> <p>We are still receiving calls for Garden Waste Permits but these are reducing</p>	
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	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	93%	98%	98%	92%	100%	100%	100%	91%		
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	90.5%	85.4%	91.5%	100%	100%	88.9%	80%	90.9%		
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	91.7%	63.2%	80.8%	83.3%	82.4%	88.9%	70%	81.8%	2 issued late due to workload pressures and staff absence	

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	99	N/A	N/A	Measured three yearly	Measured every 3 years					


### Legal and Democratic Services - Legal Services









Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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%	0.28%	N/A	Measured annually	Measured annually					
Local(b)	CS132 Cost per hour of providing legal work	N/A	£56.22	£56.22	N/A	Measured annually	Measured annually					
Local	CS136 Legal Services - Customer Satisfaction Index	84%	N/A	86%	N/A	Measured annually	Measured every 3 years					

### Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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%	1.63%	1.63%	1.34%	Measured annually	Measured annually				2016-2017 years inspections were combined into a single year	
Local	CS143 Registrars - Customer Satisfaction Index	N/A	97.7	N/A	N/A	Measured annually	Measured every 3 years				Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.	

### Legal and Democratic Services - Revenues






Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£30.73	£30.58	N/A	Measured annually	Measured annually					

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£61.57	£60.53	N/A	Measured annually	Measured annually					
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£10.64	£9.30	N/A	Measured annually	Measured annually					
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	96.7%	95.9%	96.7%	96.9%	96.7%	28.9%	54.9%	81.3%	96.9%		
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	23	20.56	27.37	24.81	27.37	24.5	24.62	24.58	24.81		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	9	9.67	10.86	9.35	8.67	9.08	9.63	10.06	8.63		
Nat	FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter	N/A	£3,562,889	£3,544,060	£3,821,348	£927,914	£924,337	£963,818	£967,217	£965,976		
Nat	FS211 Total value of housing benefits (HB) overpayments created this quarter	N/A	£389,329	£292,412	£321,721	£72,503	£90,661	£84,092	£75,325	£71,643		
Nat	FS212 Total value of housing benefit (HB) overpayment recovered during the quarter	N/A	£367,236	£252,037	£239,002	£69,302	£51,018	£72,594	£55,988	£59,402		



# 2018/19 Quarter Year to March Development Services Performance Report - Performance Indicators



PI Status									
	Alert		Warning		OK		Unknown		Data Only

<b>Strategy</b> Building Standards <b>Managed By</b> Sturgeon, Kevan;													
Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV-BS-KPO1(A)	Average time per Building Warrant (Working Days)		74	86	68	84	69	74	63	67		
Nat(b)	ENVDV-BS-KPO1(B)	Percentage of building warrant and amendment first reports (including building warrant or amendment issued without a first report) issued within 20 working days	95%	67%	87%	98.5%	85%	97%	98.5%	98.7%	99.5%		
Nat(b)	ENVDV-BS-KPO1(C)	BS - Percentage of building warrants and amendments issued within 10 days of receipt of satisfactory information	90%			93.4%		81%	97.4%	100%	99.1%		
Nat(b)	ENVDV-BS-KPO2	BS - % of CCNPs (Construction Compliance and Notification plans) fully achieved for "accepted" (by relevant person and verifier) completion certificates				27		26.2	29.5	31.4	28.5		
Local	ENVDV046a	BS - Number of amended plans responded to		1,469	1,414	1,284	304	368	322	292	302		
Local	ENVDV046b	BS - Average number of days taken to respond to amended plans	15	11	7.5	5.5	7.6	6.5	6.9	4.6	3.8		

**Strategy Development Management**  
**Managed By** Smith, Beverly

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note Reported in line with Scottish Government Reporting (1 quarter later and 6 monthly so Q3 & 4 expected next quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV252	Enforcement Activity. Number of cases taken up		222	295	249	39	92	84	73	N/A	This PI is being submitted to Scottish Government on a 6 monthly basis so Q1 & Q2 information will be available by Q3 and backdated accordingly and Q3 & Q4 data will be available in Q1 of the following year.	
Nat(b)	ENVDV262	Number of Local Planning Applications determined in less than 2 months		539	625	451	152	166	152	133	N/A	As above	
Nat(b)	ENVDV263	Number of Local Planning Applications determined in more than 2 months		26	29	19	20	5	5	9	N/A	As above	
Nat(b)	SDS2ai	Number of major planning applications determined		2	6	2	3	0	0	2	N/A	As above	
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)		N/A	12.2	N/A	N/A	N/A	N/A	N/A	N/A	As above	
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)		16.9	18.6	8	20	N/A	N/A	8	N/A	As above	
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	6.7	6.1	6.1	5.5	6.1	6.1	6.1	N/A	As above	




Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note <b>Reported in line with Scottish Government Reporting (1 quarter later and 6 monthly so Q3 &amp; 4 expected next quarter)</b>	Traffic Light Icon
Nat(b)	SECON02	Cost per planning application (Total Planning costs include Gross Expenditure on Building Control, Development Control, Planning Policy and Environmental initiatives)		£3879	£3,732		Not measured for Quarters					LGBF – final data Moray - Cost (£) per planning application – £3,732.42 (Rank 8th)  Comparator Benchmarking Group 2: E. Ayrshire – 33,009.66 (Rank 32) East Lothian – 2,536.16 (Rank 1) Fife – 3,799.53 (Rank 9) N. Ayrshire – 4,221.49 (Rank 10) Perth & Kinross – 5,054.20 (Rank 24) S. Ayrshire – 3,452.80 (Rank 6) Stirling – 5,195.51 (Rank 25) Comparator Av. (including Moray) – 7,625.22 Comparator Median – 4,010.51  Scotland – 5,086.75  2018/19 data not due until Feb 2020	
Nat(b)	SECON03	Average Time Per Commercial Planning Application		6.95	6.52		Not measured for Quarters					LGBF – final data Moray – Av. Time per Commercial Planning Application (weeks) – 6.52 (Rank 2nd)  Comparator Benchmarking Group 2: E. Ayrshire – 8.25 (Rank 13) East Lothian – 10.71 (Rank 25) Fife – 16.08 (Rank 31) N. Ayrshire – 5.71 (Rank 1) Perth & Kinross – 7.69 (Rank 9) S. Ayrshire – 7.29 (Rank 7) Stirling – 8.76 (Rank 16)  Comparator Av. (including Moray) – 8.88 Comparator Median – 7.97 Scotland – 9.34  2018/19 data not due until Feb 2020	

**Strategy** Economic Development  
**Managed By** Sutherland, Gordon; Milburn, Reni






Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV266	Number of new Business start-ups through the Business Gateway		132	128	132	30	36	34	26	36	A further 41 FTE jobs have been either retained or created in Q4 of 18/19 by start-up businesses, This data is collected by BG Moray as a result of direct BG interventions.	
Local	ENVDV267	Business Gateway 3 year survival rate (based on 100% sampling)		84%	86%	87%	Not measured for Quarters						
Local	ENVDV268	External funding leverage (against every pound from Council)		£3.69	£2.66		Not measured for Quarters					SLAED 2017/18 report presented to ED&IS Committee on 19 February 2019	
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population		13.74	13.36		Not measured for Quarters					<p>LGBF – Final data  Moray – Business start-ups per 10,000 population- 13.36 (Rank 26th)</p> <p>Comparator Benchmarking Group 2:  E. Ayrshire – 19.11 (Rank 15)  East Lothian – 19.55 (Rank 12)  Fife – 12.63 (Rank 27)  N. Ayrshire – 22.39 (Rank 7)  Perth &amp; Kinross – 21.24 (Rank 11)  S. Ayrshire – 17.84 (Rank 17)  Stirling – 24.26 (Rank 3)  Comparator Av. (including Moray) – 18.80  Comparator Median – 19.33</p> <p>Scotland – 16.83  2018/19 data not due until Feb 2020</p>	
Nat(b)	SECON06 New National PI	Cost of Economic Development & Tourism per 1,000 Population		£39,940	£48,622		Not measured for Quarters					<p>LGBF – final data  Moray – Cost of Economic Development &amp; Tourism per 1,000 Population - £48,621.84 (Rank 11th)</p>	

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Comparator Benchmarking Group 2: E. Ayrshire – £113,408.23 (Rank 25) East Lothian – £59,786.34 (Rank 19) Fife – £44,497.99 (Rank 8) N. Ayrshire – £147,323.07 (Rank 27) Perth & Kinross – £47,736.60 (Rank 10) S. Ayrshire – £50,665.60 (Rank 13) Stirling – £51,000.00 (Rank 14) Comparator Av. (including Moray) – £70,379.96 Comparator Median – £50,832.80  Scotland – £91,799.24 2018/19 data not due until Feb 2020	




<b>Strategy</b> Environmental Health <b>Managed By</b> Sieviewright, Karen													
Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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.		£15,041	£14,732						Not measured for Quarters	LGBF – Final data Moray - Cost (£) of environmental health per 1,000 population- £14,731.68 (Rank 20th)  Comparator Benchmarking Group 2: E. Ayrshire – £12,538.95 (Rank 12) East Lothian – £10,024.80 (Rank 4) Fife – £12,175.22 (Rank 10) N. Ayrshire – £10,818.18 (Rank 6) Perth & Kinross – £13,712.77 (Rank 17) S. Ayrshire – £12,974.80 (Rank 13) Stirling – £10,095.74 (Rank 5) Comparator Av. (incl Moray) – £12,134.02	




Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Comparator Median – £12,357.09 Scotland – £15,495.69 2018/19 data not due until Feb 2020	
Local	ENV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No high risk premises	
Local(b)	ENV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No high priority jobs in the year	
Local(b)	ENV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	85%	85%	88%	84%	88%	88%	88%	98%	Need the number 51 of 52 cases	

**Strategy** Environmental Health (Food Safety)  
**Managed By** Sievwright, Karen

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note <b>Reported in line with Scottish Government Reporting (1 quarter later so Q3 expected this quarter)</b>	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	100%	91.7%	100%	89%	100%	100%	100%	100%	5 of 5	
Local	ENV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	88.4%	87.1%		96%	75%	93%	100%	N/A	0 of 0 - none scheduled	
Local	ENV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter		82%	82.5%		84.0%	80.9%	90%	95.7%	95%	38 of 40	
Local(b)	ENV410a	EH - Food Safety - percentage of category D (24 months) premises inspected within time during quarter		87.5% Q4 only	87.5%		77.7%	82.6%	75%	67%	31.3%	5 of 16	
Local	ENV070c	EH - Food Safety - % of registered	80%	89.9%	88.8%	89.4%	87%	88.8%	88.7%	88.3%	89.4%		





Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note <b>Reported in line with Scottish Government Reporting (1 quarter later so Q3 expected this quarter)</b>	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		food premises which are broadly compliant with food law (of all rated premises)											






<b>Strategy Planning and Development</b> <b>Managed By</b> Sutherland, Gordon; Templeton, Gary													
Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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	Yes	Not measured for Quarters					LDP2015 was adopted 31 <sup>st</sup> July 2015, so target replacement date is 30 <sup>th</sup> July 2020. Currently on target to achieve this.	
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5 year supply	Yes	Yes	Yes	Yes	Not measured for Quarters					2019 Housing Land Audit (draft) indicates that there is a 7.8 year effective land supply.	
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	11.9%	N/A	10.9%	Not measured for Quarters					Reported to special P&RS Committee on 18th December 2018. has shown an improvement.  LGBF – Final data Moray – Town Vacancy Rates - % of units vacant – 9.93% (Rank 12 <sup>th</sup> )  Comparator Benchmarking Group 2: E. Ayrshire – 3.96% (Rank 1) East Lothian – 6.11% (Rank 2) Fife – 14.59% (Rank 22) N. Ayrshire – 9.99% (Rank 14) Perth & Kinross – 7.88% (Rank 5) S. Ayrshire – 19.83% (Rank 25) Stirling – 7.00% (Rank 4)  Comparator Av. (incl Moray) – 9.91% Comparator Median – 8.91%	

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Scotland – 11.49%	
												2018/19 data not due until Feb 2020	
Local	ENVDV264	Annual monitoring statement of the Local Development Plan is published	Yes	Yes	Yes	N/A	Not measured for Quarters					No monitoring statement prepared during Plan “preparation” year. 2019 Statement will be reported to P&RS Committee in Q4 2019	
Local	ENVDV265	Area of Employment (Marketable/Effective) Land available (hectares)		80.62 ha	80.27 ha	79.84 ha	Not measured for Quarters						
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)		18.07 ha	17.95 ha	39.15 ha	Not measured for Quarters					LGBF – Final data Moray - Immediately available employment land as a % of total land allocated for employment purposes - 22.36% (Rank 22nd)  Comparator Benchmarking Group 2: E. Ayrshire – 16.75% (Rank 23) East Lothian – N/A Fife – 23.85% (Rank 20) N. Ayrshire – 63.03% (Rank 6) Perth & Kinross – 30.30% (Rank 18) S. Ayrshire – 48.25% (Rank 11) Stirling – N/A Comparator Av. (incl Moray) – 34.09% Comparator Median –27.07%  Scotland – 40.78%  2018/19 data not due until Feb 2020	





**Strategy Trading Standards**  
**Managed By** Allan, Muriel; Taylor, Juliet;

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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%	95%	95%	97%	Not measured for Quarters					27 of 29 were very satisfied and 1 was fairly satisfied	
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population		£4,955	£5,220		Not measured for Quarters					LGBF – Final data Moray - Cost of trading standards per 1,000 population – £5,220.30 (Rank 15th)  Comparator Benchmarking Group 2: E. Ayrshire – £4,551.42 (Rank 12) East Lothian – £1,316.29 (Rank 1) Fife – £9,660.48 (Rank 28) N. Ayrshire – £3,542.23 (Rank 7) Perth & Kinross – £3,342.16 (Rank 6) S. Ayrshire – £6,460.77 (Rank 20) Stirling – £9,744.68 (Rank 29) Comparator Av. (including Moray) – £5,479.79 Comparator Median – £4,885.86  Scotland – £5,889.80 2018/19 data not due until Feb 2020	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received		96%	97%	100%	Not measured for Quarters					59 of 61 were very satisfied and 2 were fairly satisfied	
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)		£1,713	£1,049	£931	£246	£261	£168	£170	£254	End of year reconciliation in relation to how the benefit gains are recorded for someone who receives a partial increase and then a further increase later on means that figures from quarters do not add up to the end of year figure – end of year figure is more accurate	






Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV218b	Welfare Benefit clients – percentage of clients with successful appeals	75%	93%	80%	85%	83%	80%	91%	100%	76%		
Local	ENVDV253	Number of Reports to the Procurator Fiscal		9	6	9	0	1	4	3	1		
Local	ENVDV254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients		£57,905	£72,642	£76,787	Not measured for Quarters						
Local	ENVDV255	Percentage of money advice clients who agreed that 'The service helped to sort out their debt problem'.		100%	98%	100%	Not measured for Quarters					36 of 37 said it had "been a great help" and 1 said it had "helped a bit"	
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	100%	100%	Not measured for Quarters					33 of 37 were very satisfied and 4 were fairly satisfied	

**Strategy** Transportation Planning  
**Managed By** Moss, Nicola

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%	100%	N/A	N/A	N/A	N/A	100%	2/2	
Local	ENVDR252	Percentage of planning applications returned to the planning department within target time	88%	85.9%	86.3%	91.8%	80%	91%	92%	90.8%	92.8%	129/139	

# 2018/19 Quarter Year to March Housing and Property Services Performance Report - Performance Indicators



PI Status									
	Alert		Warning		OK		Unknown		Data Only















1. THE CUSTOMER/LANDLORD RELATIONSHIP													
Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status	
			Value	Value	Value	Value	Value	Value	Value	Value			Value
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	N/A	N/A		Not measured for Quarters					Survey carried out every three years and latest results will be available in Q4		
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	N/A	N/A		Not measured for Quarters					Survey carried out every three years and latest results will be available in Q4		
Nat(b)	H1.4a % of 1st stage complaints resolved		98.8	98.3		95.6	97.3	80.6	88.2				
Nat(b)	H1.4b % of 2nd stage complaints resolved		92.3	93.3		84.8	81.3	100	157.1				
Nat(b)	H1.4c % of complaints upheld		48.1	38.0		26.8	42.9	44.4	50				
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	96.5	77.8		97.7	80.6	72.0	75.6		The increase in the number of MP/MSP enquiries which requires the same timescale for response as a complaint is having a detrimental impact on this area of performance over the last few of quarters.		
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	85.4	74.3		100	69.2	72.7	45.5		See 1.5a.		
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	N/A	N/A		Not measured for Quarters					Survey carried out every three years and latest results will be available in Q4		
Local	H1.7a No of MSP enquiries received in period		78	58		5	30	43	29				
Local	H1.7b % of MSP enquiries responded to within target	90%	89.7	67.7		75.0	100	86.4	44.4				












## 2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	100	100		Not measured for Quarters						?
Nat(b)	H2.2a % of properties at or above the appropriate NHER rating	100%	100	100		Not measured for Quarters						?
Nat(b)	H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (EESH)	65.75%	52.7	55.4		Not measured for Quarters						?
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	78.3	78.9		75.0	82.9	78.6	81.8			⛔
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	N/A	N/A		Not measured for Quarters					Survey carried out every three years and latest results will be available in Q4	?
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.4	2.6		2.8	2.4	2.6	2.8			✓
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	10	6.4	7.7		7.2	6.1	7.3	7.4			✓
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)		16,673	14,880		3,268	3,071	3,161	3,783			📊
Nat(b)	H2.11 % of repairs completed right first time	90%	85.9	81.2		81.2	87.7	88.0	85.7			⚠️
Nat(b)	H2.12 % of repairs appointments kept	95%	92.4	93.3		92.2	92.5	92.6	91.6			⚠️
Nat(b)	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	99.9	100		100	100	100	100			✓
Nat(b)	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	90%	N/A	83.2		Not measured for Quarters						?
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	95.3	88.4		Not measured for Quarters						?

3. NEIGHBOURHOOD AND COMMUNITY												
Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	85%	N/A	N/A		Not measured for Quarters					Survey carried out every three years and latest results will be available in Q4	?
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	33.1	31.7		31.4	32.2	33.8	42.7			
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets	90%	77.5	95.1		91.0	92.4	89.3	94.2			

4. ACCESS TO HOUSING AND SUPPORT												
Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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		94.9	98.3		100	100	100	92.9			
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless		91.0	92.0		93.5	92.5	97.7	88.1			
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list		93.3	96.5		96.4	94.7	90.9	90.5			
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources		92.7	94.3		95.4	94.6	96.5	89.8			
Nat(b)	H4.2 % of lettable houses that became vacant in the last year		6.4	6.9		1.9	2.0	1.7	1.5			
Nat(b)	H4.3 % of approved applications for medical adaptations completed		73.7	83.0		44.7	54.0	35.4	46.7			
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	43	43		48	20	42	55		The governance of adaptations is now the responsibility of the Integration Joint Board. Performance on adaptations is considered by Moray Health and Social Care's Adaptations Governance.	





Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)		239	176		207	120	177	184			
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)		16	25		28	17	11	29			
Nat(b)	H4.5 % of court actions initiated which resulted in eviction		11.4	14.8		7.7	0	0	0		0 of 15	
Nat(b)	H4.5a No of court actions initiated		79	61		13	10	17	15			
Nat(b)	H4.5b No of repossession orders granted		21	21		7	5	7	11			
Nat(b)	H4.5c No of properties recovered for: Non payment of rent		9	9		1	0	0	0			
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour		0	0		0	0	0	0			
Nat(b)	H4.5cii No of properties recovered for: Other		0	0		0	0	0	0			
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling		14.8	14.8		15.5	16.2	12.2	9.2			
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling		14.6	14.2		23.6	18.1	10.0	16.5			
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned		6.9	19.4		7.6	13.8	12.7	9.1			
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL		14.1	16.9		17.3	13.5	9.3	13.9			
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other		10.7	13.2		11.2	8.7	12.3	8.5			
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast		1.1	0.6		0.0	0.0	0.1	0.1			

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge		21.8	14.7		19.3	11.8	23.6	19.9			
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease		0.0	2.3		10.9	0.0	0.0	0.2			
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other		0.0	0.3		0.3	10.0	0.0	0.0			
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	100	100		100	100	100	100			
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	7%	11.1	7.9		6.9	7.0	11.3	5.9			
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	89.8	94.4		100	75	100	92.3			
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	96.2	96.6		98.4	98.1	99.2	98.7			
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	99.5	99.6		100	100	100	100			
Local	H4.18a % allocations by group: Homeless Priority	40%	54.9	51.2		51.3	36.2	50.0	42.9			
Local	H4.18b % allocations by group: Waiting List	40%	29.8	28.0		31.9	35.4	27.0	34.5		Performance was slightly below target in Q3. This can be explained by the pressures in responding to and dealing with homelessness, which reduces the need for bed and breakfast accommodation and helps to control financial costs associated with temporary accommodation during peak periods.	
Local	H4.18c % allocations by group: Transfer List	20%	15.3	20.8		16.8	28.5	23.0	22.7			

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

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	84%	N/A	N/A		Not measured for Quarters					Survey carried out every three years and latest results will be available in Q4	?
Nat(b)	H5.2 Rent collected as % of total rent due	97%	99.5	101.8		100.4	97.7	100.3	101.9		Taking the full roll out of Universal Credit in June 2018 into consideration, performance on the rent collection indicators was better than expected.	✓
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.5	2.4		2.4	2.9	3.0	2.6			✓
Nat(b)	H5.3a Total value of gross rent arrears (£)		£430,186	£432,218		£432,218	£529,146	£559,899	£489,001			
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.54	0.66		0.89	1.02	0.92	0.83		Peaks in voids and the content of work in part explain this performance and is still the most pressing area within the Housing Service that requires improvement. Management changes have already been made (in Q2) with the intention of improving performance and this will be monitored weekly by the Housing Service and Building Services (DLO) to drive up performance.	⛔
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.8	2.7		2.7	3.8	4.0	3.3			✓
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	31	35		44	45	47	47		See 5.4	⛔
Local	H5.10 Former tenant arrears - value		£91,876	£102,623		£102,623	£105,599	£101,796	£105,168			
Local	H5.11 % of tenants giving up tenancy in arrears		26.6	26.5		26.5	21.1	23.8	23.6			
Local	H5.12 % of Former Tenants Arrears written off & collected		81.3	71.4		71.4	7.4	21.0	30.8			









6. GYPSY/TRAVELLERS												
Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period		22	20		0	10	9	2			
Local	H6.1b No of encampments ended within period		21	21		1	11	7	1			
Local	H6.1c Average duration of encampments ended within period (days)		26	55		15	66	12	14			
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100	100		N/A	100	100	100			

## 2018/19 Quarter Year to March Direct Services Performance Report - Performance Indicators



Consultancy Engineering Design Services												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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	86.93	87.04	87.01	Not measured for Quarters						
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	98.8%	100%	100%	Not measured for Quarters					All consultations responded to within 14 day response period.	
Local	Envdr248 % of projects which were within target budget	90%	90%	90%	100%	Not measured for Quarters					All Capital Projects were delivered within budget.	
MI	ENVDR092 % of scheduled bridge inspections carried out on time (212 bridges)	100%	100%	100%	100%	100%	100%	100%	100%	100%		
MI	ENVDR092i Number of Bridge inspections carried out as scheduled for year to date		212	212	191	212	48	117	163	191		
MI	ENVDR092ii Number of bridges for inspection scheduled in year to date		212	212	191	212	48	106	144	191		








Environmental Protection  
Building Cleaning & Catering

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	63.9%	60.9%	56.3%	60.9%	60%	N/A	54.8%	54.1%	Uptake of Primary School Meals has recorded a decline for the second consecutive quarter. Some issues remain with the recording of free meals in the new iPay system and some snow days earlier in the year along with P7 activities weeks may also have affected uptake. However, as stated previously, these declines have been recorded at a time when a new menu has been introduced. A trial of a new 2 choice menu on a 4 week cycle will be undertaken in 7 primary schools across Moray during the summer term. It is hoped this new menu will lead to an increase in uptake of Primary School Meals while continuing to meet all Scottish Government guidelines.	
Local	Envdr211 Food cost per school meal (Primary School)	£0.80	£0.67	£0.76		£0.76	£0.74	£0.78	£0.72	N/A	Quarter 4 food cost per school meal (Primary) is not yet available.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.92	£4.91	N/A	Not measured for Quarters					Figure for unit cost per 100 sqm for building cleaning not yet available.	
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1, 2 & 3	75%	78.2%	77.2%	74.6%	76.9%	78.1%	N/A	73.1%	72.6%	Uptake of Primary School Meals has recorded a decline for the second consecutive quarter. Some issues remain with the recording of free meals in the new iPay system however, as stated previously, these declines have been recorded at a time when a new menu has been introduced. A trial of a new 2 choice menu on a 4 week cycle will be undertaken in 7 primary schools across Moray during the summer term. It is hoped this new menu will lead to an increase in uptake of Primary School Meals while continuing to meet all Scottish Government guidelines.	
Local	Envdr212a Customer Satisfaction rating of building cleaning services				N/A	Not measured for Quarters					No customer satisfaction survey undertaken in relation to building cleaning services in 2018/19.	
Local	Envdr212b Customer Satisfaction rating of catering services				N/A	Not measured for Quarters					No customer satisfaction survey undertaken for catering services in 2018/19.	











Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
MI	ENVDR073a Average Spend per Smart Card in Secondary Schools	£1.80	£1.94	£2.07	£2.02	£2.06	£2.00	£2.03	£2.10	£1.93	Average spend during Q4 is the lowest since Q3 2016/17 however it is still well above target. Snow days and prelim exams have likely impacted on this figure.	✓
MI	ENVDR073b Average % use of Smart Cards in Secondary Schools	36.0%	44.0%	44.5%	44.6%	48.6%	30.0%	49.1%	47.6%	51.8%	Although average spend is down during quarter 4, the average % use is the highest recorded this year.	✓
MI	Envdr253 Quality rating of the cleaning of Council Buildings	72.0%	78.2%	78.5%	78.9%	77.4%	75.3%	79.4%	80.7%	77.1%		✓










## Environmental Protection Lands & Parks/Countryside/Access











Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£13,615	£11,213		Not measured for Quarters					LGBF 2017/18 data published in February 2019 has the cost of parks and open spaces in Moray as £11,213 per 1,000 population, a fall of £2,402 from the previous year. In terms of ranking, Moray is now 6th in Scotland; 1 place higher than 2016/17.	✓
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	87%	87%		Not measured for Quarters					From the Scottish Household Survey 2017 results, published in December 2018, 87% of adults questioned stated they were satisfied with their local greenspace; 13% higher than the Scottish average of 74%.	✓
MI	ENVDR121 % of interments arranged within 48 hours of notification	100%	100%	100%	100%	100%	100%	100%	100%	100%		✓
MI	ENVDR122 % Playground inspections completed to schedule	100%	100%	100%	100%	100%	100%	100%	100%	100%		✓

Environmental Protection Waste Management												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	59.1%	57.9%	53.1%	Not measured for Quarters					In 2018/19, the proportion of total waste that was recycled has fallen to 53.1%, a decline of 4.8% from 2017/18. NB: This data is yet to be fully confirmed by Waste Management.	
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£7,671	£7,893		Not measured for Quarters					LGBF data for 2017/18 published in February 2019 has net cost per 1,000 population as £7,893. Moray's ranking in Scotland has fallen two places this year to 4th (where 1 is the lowest).	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	87%	88%	N/A	Not measured for Quarters					No survey undertaken in relation in satisfaction rates with refuse collections in 2018/19.	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	66%	61%	N/A	Not measured for Quarters					No survey undertaken in relation to satisfaction rates of street cleaning in 2018/19.	
Nat(b)	SENV01a Net cost of Waste collection per premise	£65.91	£49.26	£49.01		Not measured for Quarters					LGBF data for 2017/18 published February 2019 has the net cost of waste collection in Moray per premise as £49.01. This ranks Moray in 5th place in Scotland (where 1 is the lowest cost); up 1 place from 2016/17.	
Nat(b)	SENV02a Net waste disposal cost per premises	£95.06	£98.40	£100.27		Not measured for Quarters					LGBF data for 2017/18 published February 2019 has waste disposal costs per premise in Moray at £100.27. Moray has fallen 3 places from 2016/17, to be ranked 22nd in Scotland (where 1 is the lowest cost).	
Nat	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	N/A		Not measured for Quarters					No data for 2017/18 published by the LGBF for Moray	















## Roads Maintenance Fleet Services

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	97.15%	97.05%	95.90%	97.42%	96.60%	95.75%	94.62%	96.71%	This indicator has continued to perform well with the proportion of vehicles available for use during quarter 4 exceeding target by 2.21%.	
Local	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£775	£763	£766	£211	£205	£177	£172	£212	The unit cost of maintaining the council vehicle fleet increased this quarter. This is mainly due to increased annual overhauls and winter maintenance for operational duties. Annually however the cost is similar to previous financial years.	
Local	ENVDR224 Net savings for Pool Cars	£190,000	£235,441	£286,365		Not measured for Quarters					End of year data still to be provided by Finance. Total miles covered by pool cars for 2018/19 = 1,272,949.	
Local	ENVDR225 % of Customers satisfied with Fleet Services		N/A	N/A	N/A	Not measured for Quarters					No survey in 2018/19	
Local	ENVDR259 Average mileage of Pool Cars	12,000	11,510	11,609	10,581	2,963	3,017	2,676	2,529	2,359	Average mileage of pool cars has declined through 2018/19 with the annual figure 12% below target. Block booking continues to be an issue. Implementation of the new booking system continues to make progress but has faced delays due to supplier issues. This system is expected to be launched in August 2019.	
MI	ENVDR130ai % Vehicles inspected/serviced within 7 days of schedule - HGV	95.0%	96.2%	92.1%	87.6%	89.1%	91.7%	93.0%	80.8%	84.9%	Due to the closure of the Moycroft depot a number of inspections had to be moved but these are now back on track.	
MI	ENVDR130aiii % Vehicles inspected within 20 days of schedule - Light	98.5%	99.6%	98.5%	98%	99.54%	97.6%	98.2%	97.25%	99.02%	The % of light vehicles inspected within 20 days has exceeded target for the first time this year.	
MI	ENVDR130aiv % Vehicles inspected within schedule - (Overall)	96.5%	98.3%	96.39%	93.97%	96.01%	95.3%	96.4%	90.38%	93.79%	Due to the closure of the Moycroft depot a number of inspection had to be moved but these are now back on track.	
MI	ENVDR130bi % vehicles passing Department of Environment test first time - HGV	95.0%	99.0%	97.7%	96.2%	100.0%	100.0%	97.1%	87.5%	100.0%	Of 119 HGV MOT testable vehicles 3 failed in 2018/19. The annual and quarter target was met. Every failure is fully investigated by the Vehicle Services Officer. The national average first time pass rate of 86.07%.	
MI	ENVDR130ci Scheduled downtime of vehicles (wear and tear)	4.0%	2.2%	2.2%	2.6%	2.3%	3.0%	1.9%	2.5%	2.8%	Scheduled downtime of vehicles is well within target.	





Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
MI	ENVDR130cii Unscheduled downtime of vehicles (damage repair)		0.67%	0.29%	0.40%	0.28%	0.44%	0.36%	0.30%	0.50%	Data only.	
MI	ENVDR130h % of vehicle stock beyond optimum replacement age		9.81%	13.15%	16%	Not measured for Quarters	Not measured for Quarters				MC operates 525 registered vehicles & plant of which 84 are over ideal replacement age, 7 of this number have extended lives due to low utilisation or specific operational requirement. 11 buses are over replacement age due to this being on hold for 2 financial years. The life of 2 RCV's has been extended to accommodate the Moycroft Depot project and trunking requirements.	
MI	ENVDR130hii Number of days hire of commercial registered vehicles		3,753	2,657	3,022	Not measured for Quarters	Not measured for Quarters				External hire days have increased over 17/18. Long term these are challenged to reduce cost and long term hire commitment. 2 buses and 4 vans have been on long term hire for the full FY. The figure quoted does not include short term staff car hire or 4 cars Social Services have on long term external hire.	
MI	ENVDR130i Number of HGV Council vehicles involved in accidents while reversing		35	26	21	10	2	2	5	12	Each reversing accident is investigated by the operational section and a near miss report submitted to Health & Safety. Annually there is a downward trend for reversing accidents involving HGV council vehicles but Q4 2018/19 is a concern.	
MI	ENVDR130ii Number of Council vehicles involved in general accidents where claim logged (£1000+)		22	10	10	4	1	2	2	5		
MI	ENVDR130iii Number of Council vehicles involved in general accidents where claim logged (under £1000)		122	99	70	35	24	20	8	18		
MI	ENVDR130j Number of drivers convicted of driving offences while using Council licensed goods vehicles		1	0	0	0	0	0	0	0	No convictions again this month. Fleet Services oversee drivers infringements on a monthly basis. This quarter 73 drivers have been educated.	
MI	ENVDR130m Number of drivers convicted of driving offences while using non goods vehicles		1	2	0	1	0	0	0	0	There has been no convictions however one passenger in a council vehicle was issued with a fixed penalty for not wearing a seatbelt. 2 drivers were reported to managers by other staff for mobile phone use. 1 for smoking, and a number were reminded about speed limits following speed spot checks.	
MI	ENVDR260 Percentage of Pool Cars achieving less than 2,500 miles in the quarter		52 %	52 %	56 %	62 %	38 %	60 %	59 %	66 %		














Roads Maintenance												
Roads Maintenance												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97.8%	97.2%	96.7%	93.6%	92.8%	93.6%	100%	100%	Quarterly target achieved with all 33 emergency works made safe within target timescale. For 2018/19 as a whole, 116 of the 120 emergency repairs raised were completed on time.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.8%	95.8%	97.8%	98.5%	98.1%	100%	93.6%	98.7%	Quarterly target achieved with 78 of the 79 'Priority 1' Works Instructions completed within their target timescale. For 2018/19, 178 of the 182 priority 1 repairs were completed on time.	
Local	Envdr231 % of the public satisfied with the Roads Service	60%	N/A	35%	N/A	Not measured for Quarters					No recent customer satisfaction survey has been undertaken for the Roads service in Moray. A survey has been developed by SCOTS and APSE however it is yet to be confirmed if this will be used by Moray Council.	
Local	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up)		77.6%	76.9%	76.4%	Not measured for Quarters					Data only.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£6175	£6627		Not measured for Quarters					LGBF 2017/18 data, published in February 2019, has the cost of maintenance per KM of roads in Moray as £6,627. Moray is now ranked as 6th in Scotland (where 1 is the lowest); a fall of 1 place compared to 2016/17.	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	25.2%	25.9%	28.6%	Not measured for Quarters					Ranked 21st (of 32) in Scotland	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	31.6%	22.8%	23.5%	25.6%	Not measured for Quarters					Ranked 13th (of 32) in Scotland	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	33.5%	21.9%	24.9%	28.1%	Not measured for Quarters					Ranked 8th (of 32) in Scotland	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	31.4%	31.6%	31.1%	Not measured for Quarters					Ranked 6th (of 32) in Scotland	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	26.9%	27.9%	29.1%	Not measured for Quarters					Ranked 4th (of 32) in Scotland	











Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
MI	ENVDR062 Percentage of actual maintenance expenditure that is reactive	30%	23%	22.9%	20.4%	22.9%	19.1%	15.1%	17.7%	20.4%		
MI	ENVDR135 % safety defect inspections completed as scheduled	95%	100%	97.1%	99.9%	87.2%	99.9%	99.9%	99.9%	100%	All 1730 scheduled inspections were carried out on time.	
MI	ENVDR136c % Priority 2 repairs completed within 28 days	75%	90.6%	83.6%	86.3%	86.3%	86.1%	91.5%	80.4%	86.3%	Target achieved. 920 of the 1066 'Priority 2' Works Instructions were completed within their target timescale.	
MI	ENVDR136d % Priority 3 - 6 months (subject to resources)	70%	97.4%	90.7%	93.3%	89.2%	93.4%	91.41%	91.1%	97.4%	Target achieved. 188 of the 193 'Priority 3' Works Instructions were completed within their target timescale.	
MI	ENVDR142a % Street Lighting Emergency repairs responded to and on site within 2 hours	100%	100%	94.7%	100%	73.3%	100%	100%	100%	100%	Target Achieved. All 30 Emergency repairs were completed within timescale.	
MI	ENVDR142b % Street Lighting - Priority 1 repairs completed within 1 working day		98.1%	90.8%	100%	95.2%	100%	100%	100%	100%	All 22 '24hr' repairs were completed within timescale	
MI	ENVDR142c % Street Lighting - Priority 2 repairs completed within 7 days		55.1%	57.9%	57.6%	63.8%	64.4%	67.5%	48.5%	60.1%	187 out of a total of 311 '5 working day' repairs were completed within timescale.	
MI	ENVDR142ci Street Lighting - Priority 2 repairs - average number of days to complete		10.1	9.6	11	10.9	11	9.1	11.9	10.8	The average repair time for Priority 2 (7 day/5 working day) faults in Q4 was 10.8 days.	
MI	ENVDR142d % Street Lighting - Priority 3 repairs completed within 28 working days		47.7%	35.1%	43.1%	35.3%	27.8%	50%	36.7%	45%	9 out of a total of 20 '28 day'' repairs were completed within timescale.	
MI	ENVDR142di Street Lighting - Priority 3 repairs - average number of days to complete		71.5	70.8	159.5	100.7	178.8	34.7	160.4	224.6	The average repair time for Priority 3 (28 day) faults in Q4 was 224.6 days.	
MI	Envdr226 Cost of reactive maintenance per kilometre of roads (not including cycle paths, footbridges etc)		£664	£642	£539	Not measured for Quarters	Not measured for Quarters					
MI	Envdr227 Cost of winter maintenance per kilometre of roads (not including cycle paths, footbridges etc)		£1,041	£1,476	£1,133	Not measured for Quarters	Not measured for Quarters					
MI	Envdr228 Cost of planned and routine maintenance per kilometre of roads (not including cycle paths, footbridges etc)	£2,300	£2,218	£2,161	£2,105	Not measured for Quarters	Not measured for Quarters					
MI	Envdr229 Cost of maintenance per kilometre of roads (not including cycle paths, footbridges etc)		£2,882	£2,803	£2,643	Not measured for Quarters	Not measured for Quarters					








## Transportation Car Parks








Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	84%	85%	84%	N/A	84%	84%	N/A	N/A	N/A	Data relating to the PI is still not available due to ongoing IT issues. Moray council are in contact with the external IT company involved however no timescale is yet available on when this will be rectified	
Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	51%	52%	55%	46%	51%	56%	59%	52%	The quarter 4 survey was undertaken between 18/02/19 - 02/03/19. 19,055 spaces were occupied out of a total of 36,512. Looking at 2018/19 as a whole, an occupancy rate of 55% has been achieved across all paid car parks in Elgin (77,677 spaces out of 141,968); 5% above the set target.	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£564,000	£599,875	£857,288	Not measured for Quarters					Net income figure of £924,038, less maintenance costs of £66,750 - figures taken from FMS 17/4/19	
Local	Envdr234 % of customers satisfied with the car parks		N/A	55%	N/A	Not measured for Quarters					No customer satisfaction survey undertaken in relation to car parks during 2018/19.	









Transportation Harbours Services (including dredger)												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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		£2,409	-£81	-£191	Not measured for Quarters					At the end of Q4 Expenditure (Capital £46,006 & Revenue £13,077) - less income of £110,648 - divided by 270 berths = -£190.98. These figures excludes depreciation in the revenue costs and includes income from letting properties at the harbours (Figures taken from FMS 17/4/19)	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income		£196,817	£99,508	£55,043	Not measured for Quarters					At the end of Q4 period 2018/19 Expenditure (Capital £504,529 and Revenue £93,597 - less income £543,083 = £55,043. These figures excludes depreciation in the revenue costs and includes income from letting properties at the harbours. Figures taken from FMS 17/4/19	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	N/A	33%	N/A	Not measured for Quarters					No survey on satisfaction rates amongst harbour users has been carried out during 2018/19.	
Local	Envdr262 Dredger – Tonnage moved from internal harbours			20,839	6,651	6,389	5,191	1,460	0	0	Unfortunately, due to ongoing staff issues, it has not been possible to dredge with Selkie during quarter 4 due to a lack of crew.	
Local	Envdr263 Dredger – Number of days in external ports			3	0	Not measured for Quarters						
Local	Envdr264 Dredger – Satisfaction rating from customers			N/A	N/A	Not measured for Quarters						
Local	Envdr235a Revenue from berthing (recreational)				£13,077	Not measured for Quarters						
Local	Envdr236a Revenue from commercial operations for all harbours				£93,597	Not measured for Quarters						
MI	ENVDR078b Harbours -recreational :monitor of yearly Income		£65,534	£89,774	£86,367	£89,774	£82,482	£85,615	£86,367	£86,367	This income relates to service users only - figure taken from FMS 24.4.19	
MI	ENVDR078c Harbours-commercial:monitor of yearly income		£474,648	£510,093	£469,574	£510,093	£93,568	£220,284	£350,176	£469,574	This income relates to service users only - figure taken from FMS 24.4.19	
MI	ENVDR078h Number on waiting list at recreational harbours - Burghead		33	36	47	36	47	47	47	47		
MI	ENVDR078i Number on waiting list at recreational harbours - Cullen		23	15	19	15	18	19	19	19		
MI	ENVDR078j Number on waiting list at recreational harbours - Findochty		88	74	81	74	75	81	81	81		

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
MI	ENVDR078k Number on waiting list at recreational harbours - Hopeman		44	69	73	69	72	73	73	73		
MI	ENVDR078l Number on waiting list at recreational harbours - Portknockie		55	42	51	42	46	51	51	51		

Transportation Public Transport												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service		N/A	N/A	N/A	Not measured for Quarters					No survey undertaken in relation to the school bus service in Moray.	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service		N/A	N/A	N/A	Not measured for Quarters					No survey undertaken in relation to the Dial M services.	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.89	£4.18	£4.23	Not measured for Quarters					Full financial year contains period of old contract, interim contract and newly awarded contracts all working to different full year budgets.	
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£3.25	£2.54	£2.99	£3.76	£3.19	£3.26	£3.80	£3.86	£4.13	Overall, the Dial M services have maintained positive customer numbers and revenue is only marginally lower than previous years. Some work is required in the Speyside area to reasons for decline, needs of the community and the promotion of the service. This will form the basis of actions within the 2019-20 service improvement plan.	
MI	ENVDR181c Average Daily Percent of Bus Fleet Unavailable for Service		13.3%	16.8%	19.8%	19.8%	15.4%	17.5%	17.4%	29%	Fleet availability has reduced in Q4 due to staff availability in Fleet and vehicles being off for extended time awaiting parts.	
MI	Envdr254 Percentage of School Crossing Part Day Duties uncovered	3%	1.3%	1.3%	7.9%	2.6%	2.8%	19.3%	2.4%	7.2%	A high proportion of SCP duties have been left uncovered this quarter due to the situation facing the team that all posts are to be made redundant by the end of June 2019. The department has been dealing with finding other posts suitable for the staff affected along with a higher than normal sickness rate.	




Transportation Statutory & General Transportation												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%	100%	N/A	N/A	100%	N/A	100%	2/2	
Local	ENVDR074dv % of Local Review Body (LRB) notifications returned within 10 working days in the period	100%	100%	100%	100%	100%	100%	100%	100%	100%	3/3	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	85.9%	86.3%	91.8%	80.3%	91.2%	92.4%	90.8%	92.8%	129/139	
MI	ENVDR074bi Total number of pre-application cases (major) notified within period		5	3	3	0	0	1	0	2		
MI	ENVDR074dii Total number of planning applications received in period		566	597	550	183	159	132	120	139		
MI	ENVDR074dvi Total number of LRB notifications received in period		27	22	17	10	4	7	3	3		
MI	ENVDR074dviii Number of LRB notifications requiring detailed / supplementary response within period		7	6	3	3	1	1	0	1		

Transportation Traffic Management												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%	100%	100%	100%	100%	100%	100%	16/16	
Local	Envdr242 % of Traffic enquiries dealt with within target time (10 working days)	95%	96%	95%		95%	95%	95%	95%	95%	18/19	
Local	Envdr243 % of planned projects completed within the financial year	100%	100%	100%	100%	Not measured for Quarters					1 project	
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year		1,336	1,271	1,267	Not measured for Quarters					1,191 application and 76 enquiries	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)		736	679	868	Not measured for Quarters					Forres-Kinloss 54 Kinloss-Findhorn 91 Cullen Viaduct 11 Garmouth railway bridge 28 Hopeman-Duffus 19 Glenmoray Drv 26 Library 68 Shaw Place 97 Hopeman-Cummingston 32 Decora Bridge N-S 73 Decora Bridge E-W 82 Elginshill 66 Leisure Centre 55 Cathedral 62 Elgin - Lossie 74 New counter installed May 2018: Waulkmill - 30	
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)		N/A	17	17	Not measured for Quarters					17 schools did on road training	
Local	Envdr247 Number of schools completing the Hands Up survey		48	48	77	Not measured for Quarters					Of the 117 nursery, primary and secondary schools in Moray, 77 returned a response to the Hands Up Survey undertaken in September 2018 (nursery 28/64, primary 41/45 and secondary 8/8). Final school level data will be available in May 2019.	

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr265 Number of times the car charger points are used.			546	1010	130	141	220	320	329	2 new charging points were added during the second half of 2018 at Ladyhill and Northport in Elgin. Ladyhill has proved a particularly popular site with 306 registered charges since it came online. Compared to 2017/18, usage across all charging points has increased by 85%.	
MI	ENVDR074ki Total number of RCC applications received within period		44	42	45	7	10	7	12	16		
MI	ENVDR074kii Number of RCC final decision issued within timescale target in period		41	42	50	12	10	9	3	28		
MI	ENVDR083 Traffic- % traffic orders to be carried out within target period of 8 months from Committee approval	100%	100%	N/A		N/A	100%	100%	100%	N/A	No traffic orders were implemented during this quarter	
MI	ENVDR084c Traffic - % Disabled Parking Permit application forms processed within the specified time.	90%	83%	100%	94%	100%	92%	92%	91%	100%	24/24	
MI	ENVDR084cii total number of disabled parking applications forms received in the period		42	51	114	5	28	39	23	24		
MI	ENVDR170 % public utilities/construction sites monitored through ad hoc inspections during registered road works to assess reinstatement and site safety	100%	100%	100%	100%	100%	100%	100%	100%	100%	There were 16 constructions sites this quarter with 60 inspections carried out. All 307 PU sites were inspected at least once plus 56 A-B-C inspections	
MI	Envdr256 Percentage of permits processed	100%	100%	100%		100%	100%	100%	100%	100%	295/295	










# 2018/19 Quarter Year to March Education & Social Care Performance Report - Performance Indicators









Integrated Children's Services Additional Support Needs													
Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status	
			Value	Value	Value	Value	Value	Value	Value	Value			Value
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	27.8%	33.2%	33.2%	N/A	Not measured for Quarters			<b>Primary (ASG)</b> Buckie – 26.8% Elgin Academy – 20.3% Elgin High – 49.3% Forres – 32.2% Keith – 46.7% Lossiemouth – 30.8% Milne's - 32.7% Speyside – 26.2% <b>MORAY – 32.1%</b> <b>NATIONAL - 25.4%</b>		<b>Secondary</b> Buckie - 31.4% Elgin Acad. – 31.8% Elgin High – 41.7% Forres – 31.2% Keith – 41.6% Lossiemouth – 36.8% Milne's – 31.9% Speyside - 40% <b>MORAY – 34.9%</b> <b>NATIONAL – 31.7%</b>	
Local	EdS603.02 % pupils with Additional Support Needs (Exceptional Support Funding)	Data Only	2.1%	2.3%	2.6%	N/A	Not measured for Quarters			<b>Primary (ASG)</b> Buckie – 2.9% Elgin Academy – 2.3% Elgin High – 2.9% Forres – 2.6% Keith – 6.1% Lossiemouth – 3.2% Milne's – 4.2% Speyside – 1.8% <b>MORAY – 3.2%</b>		<b>Secondary</b> Buckie - 1.4% Elgin Academy – 1.2% Elgin High – 3.2% Forres – 1.5% Keith – 2.1% Lossiemouth – 1.4% Milne's - 1.5% Speyside – 1.2% <b>MORAY- 1.6%</b>	
Local	EdS603.04 % pupils with ASN entering a positive destination	Data Only	89.3%	90.2%		N/A	Not measured for Quarters			Of the 925 school leavers from 2017/18, 317 (34.2%) were recorded as having an ASN. 90.2% of ASN leavers went onto a positive destination compared to 93.6% overall for Moray. Nationally 90.4% of ASN leavers had a positive destination.  The following % of ASN leavers went onto: Further Education - 42.9% (National 38%) Higher Education - 24.3% (Nat 24%) Employment - 20.2% (Nat 21.2%) Activity Agreement (1.6%) (Nat 2.8%) Training (1.3%) (Nat 3.7%)			










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


Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN22 % of child protection re-registrations within 18 months	Data Only	8.3%	<b>5.8%</b>		N/A	Annual				% of child protection re-registrations within 18 months <b>Moray- 5.8%</b> (Ranked 17th where 1st has the lowest rate) <b>Scotland - 6.1%</b>  Comparator Benchmarking Authorities: Angus – 3.9%      Argyll & Bute – 15.8% East Lothian – 1.3%      Highland – 0.7% Midlothian – 7.0%      Scottish Borders – 4.0% Stirling – 4.6%	
Local	EdS005.30 Number of referrals made to Intake & Assessment - Triage service	Data Only	N/A	N/A	<b>2,251</b>	642	540	538	545	<b>628</b>	2018/19 saw a change to the referral system from the previous two years. Referrals will only include first contact for new cases / work. Previously new cases included a number of referrals such as information coming from other agencies, this will be included as activities and not as separate referrals.	
Local	EdS005.31 Number of children referred to Intake & Assessment - Triage Service	Data Only	N/A	N/A	<b>1,897</b>	595	482	453	447	<b>515</b>	2018/19 saw a change to the referral system from the previous two years. Referrals will only include first contact for new cases / work. Previously new cases included a number of referrals such as information coming from other agencies, this will be included as activities and not as separate referrals.	
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	252	407	<b>254</b>	407	383	378	363	<b>254</b>		
Local	EdS005.34 Number of cases closed in the period by Intake & Assessment	Data Only	1,243	1,388	<b>1,484</b>	404	381	339	389	<b>375</b>		
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	81	59	<b>57</b>	59	55	51	63	<b>57</b>	During 2018/19 a total of 99 children were added to the child protection register, while 101 were de-registered over the same period. This gave a nett reduction of 2 when compared to Q4 last year.	
Local	CMS014 Number of new registrations in the reporting period	Data Only	98	80	<b>99</b>	13	24	24	28	<b>23</b>	Jan = 8; Feb = 3; Mar = 12 New registrations include re-registrations (Some of the March registrations were added at the beginning of April although they came onto the CPR before end of Quarter)	
Local	CMS015 Number of re-registrations in the reporting period	Data Only	11	11	<b>15</b>	1	7	3	4	<b>1</b>	Not registered within previous year.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	74	102	<b>101</b>	24	28	28	16	<b>29</b>		












Integrated Children's Services  
Community Justice






Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ01 % of Criminal Justice Social Work Reports submitted to courts by the due date	100%	99.6%	100%	<b>100%</b>	100%	100%	100%	100%	<b>100%</b>	All 513 reports were submitted by due date in 2018/19	
Local	CJ02 % of new Community Payback Orders with a supervision requirement seen by a supervising officer within one week (adults)	100%	87.7%	82.9%	<b>80.8%</b>	90.2%	79.7%	86.9%	82%	<b>74.1%</b>	<b>Quarter 4 (2018/19)</b> Out of 54 new CPOs 40 (74.1%) were seen within one week. Of the remaining 14: 3 - Court Paperwork Not Available 2 - Currently on Order or Supervision 2 - Offender Did Not Turn Up 2 - Offender In Custody 1 - Offender Undertaking Paid Employment 1 - Other: Client Based 3 - Other: Service Based <b>Annual (2018/19)</b> 181 CPOs out of 224 ( <b>80.8%</b> ) were seen by a supervising officer within one week.	
Local(b)	CJ03 % of Community Payback Orders with a requirement of Unpaid Work or Other Activity commenced within 7 days of order being imposed	Data Only	40.5%	37.2%	<b>33%</b>	38.8%	33.3%	29.6%	33.3%	<b>35.6%</b>	<b>Quarter 4 (2018/19)</b> Out of 59 CPOs 21 ( <b>35.6%</b> ) commenced within 7 days of order being imposed. Of the remaining 38: 1 - Court paperwork not available 3 - Currently on Order or Supervision 1 - First Direct contact occurred late 14 - Offender Did Not Turn Up for First Day of Placement 3 - Offender ill 3 - Offender in custody 5 - Offender Undertaking Paid Employment 3 - Other: Client Based 3 - Other: Service Based 2 - Suitable work not available <b>Annual (2018/19)</b> 77 CPOs out of 233 ( <b>33%</b> ) with a requirement of unpaid work or other activity commenced within 7 days of order being imposed.	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	314	355	<b>334</b>	109	90	82	83	<b>79</b>		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	247	266	<b>233</b>	85	60	54	60	<b>59</b>		
Local	CJ05a Number of annual hours of unpaid work carried out by offenders undertaking a CPO with an unpaid work requirement (adults)	Data Only	N/A	20,790	<b>22,104</b>	N/A	Annual					

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CJ06 % of community payback orders successfully completed (including early discharge)	Data Only	62.8%	<b>74.5%</b>		N/A	Annual				In Moray 234 ( <b>74.5%</b> ) Community Payback Orders were successfully completed (including early discharge) out of 314 during the year. This compares to <b>67.3%</b> nationally. Of the 314 orders: 212 (67.5%) successfully completed (National 64.3%) 22 (7.0%) early discharge (Nat 3.0%) 25 (8.0%) revoked due to review (Nat. 7.8%) 28 (8.9%) revoked due to breach (Nat. 17.0%) 15 (4.8%) transferred out of area (Nat. 3.3%) 12 (3.8%) deceased (Nat. 1.0%)	
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	<b>23.2%</b>			N/A	Annual				In Moray <b>23.2%</b> people were reconvicted within 1 year of their original conviction (142). The number of individuals reconvicted within 1 year continues to be below the national rate. National average - <b>27%</b> (2016-17) (Original conviction was in 2015-16)	
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	747	<b>532</b>		N/A	Annual					
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	331	<b>271</b>		N/A	Annual					
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	27%	<b>26%</b>		N/A	Annual				Of the 253 offenders reported in the fiscal year 65 (26%) had more than one crimefile in the year.	
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	N/A	<b>104</b>	18	29	22	26	<b>27</b>		
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	N/A	<b>20</b>	14	19	15	21	<b>20</b>		





## Integrated Children's Services Looked After Children

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	82.3%	<b>78.4%</b>		N/A	Annual				<b>Moray - 78.4%</b> of looked after children are based in a community setting as at 31 <sup>st</sup> July 2018 (Moray ranked 30th where 1st has highest proportion in community based placements rather than residential accommodation) Comparator Benchmarking Authorities: Angus - 91.6%      Argyll & Bute - 81.9% East Lothian - 86.9%      Highland - 83.5% Midlothian - 91.0%      Scottish Borders - 87.3% Stirling - 89.4% <b>Scotland - 89.7%</b>	







Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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	222	218	<b>213</b>	218	224	226	227	<b>213</b>		
Local	CSCF101 % of Looked After Children cared for in a Community Setting	Data Only	82.4%	78.9%	<b>77.9%</b>	78.9%	78.6%	79.2%	78%	<b>77.9%</b>	Breakdown by Community Setting types (end of quarter 4) based on 213 LAC: 46 - Under Home Supervision (21.6%) 39 - Kinship Care (18.3%) 61 - Moray Council Fostering Care (28.6%) 4 - Independent Fostering within Moray (1.9%) 10 - Independent Fostering outwith Moray (4.7%) 6 - Placed for Adoption (2.8%) <b>166 - LAC placed in a Community Setting</b>	
Local	CSCF102 % of Looked After Children cared for in Residential accommodation	Data Only	17.6%	21.1%	<b>22.1%</b>	21.1%	21.4%	20.8%	22%	<b>22.1%</b>	Breakdown by Residential accommodation type (end of quarter 4) based on 213 LAC: 24 - Residential placement within Moray (11.3%) 22 - Residential placement outwith Moray (10.3%) 1 - Secure Placement (0.5%) <b>47 - LAC placed in a Residential Setting</b>	
Local	CSCF103 % of Looked After Children in Residential placement within Moray	Data Only	9.9%	10.5%	<b>11.3%</b>	10.5%	10.3%	10.6%	11%	<b>11.3%</b>	% LAC in residential placement within Moray - 11.3% (24/213)	
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	Data Only	7.7%	9.6%	<b>10.8%</b>	9.6%	9.8%	10.2%	11%	<b>10.8%</b>	% LAC in residential placement outwith Moray - 10.8% (23/213) (includes secure placement)	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	78.6%	76.4%	<b>73.1%</b>	73.4%	73.3%	73.9%	72.2%	<b>71.9%</b>	120 / 167 LAC accommodated and funded by the local authority in a family placement	
Local	CSCF001b % of Looked After and Accommodated Children in residential placement within Moray	8.5%	11.2%	11.9%	<b>13.3%</b>	13.3%	12.8%	13.3%	13.9%	<b>14.4%</b>	24 / 167 LAC placements funded by the local authority in residential placement within Moray	
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.7%	11.2%	<b>13.5%</b>	13.2%	13.9%	12.8%	13.9%	<b>13.8%</b>	23 / 167 LAC placements funded by the local authority in residential placement outwith Moray	
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	9.22	9.3	<b>9</b>	9.3	9.7	9.7	9.7	<b>9</b>		
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	9.65	9.7	<b>9</b>	9.7	9.7	9.4	9.6	<b>9</b>		
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Data Only	£435	<b>£407</b>		N/A		Annual			<b>Moray</b> - Looked After Children in a Community Setting - Gross Weekly Cost per Child per Week £407 (ranked 26th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £347      Argyll & Bute - £314 East Lothian - £264      Highland - £197 Midlothian - £340      Scottish Borders - £349 Stirling - £202 <b>Scotland - £328</b> <b>Moray - cost per child per week down on average by £28 from 2016/17, overall number of children looked after in community setting decreasing by 3 to 174 - total cost down to £3.6M (down by £321K from 16/17).</b>	



Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	Data Only	£4,018	<b>£3,606</b>		N/A				Annual	<p><b>Moray</b> - Looked After Children in Residential - Gross Weekly Cost per Child per Week <b>£3,606</b> (ranked 19th where 1st has lowest cost).</p> <p>Comparator Benchmarking Authorities:  Angus - £4,817      Argyll &amp; Bute - £2,202  East Lothian - £1,947      Highland - £3,379  Midlothian - £2,735      Scottish Borders - £2,787  Stirling - £3,072      <b>Scotland - £3,485</b></p> <p><b>Moray - cost per child per week down on average by £488 from 2016/17, however overall number of children in residential care has increased by 10 to 48 and total cost increased to £9,001,000 (up by £1,062,000 (13%) from 2016/17).</b></p>	
Nat(b)	CHN23 % LAC with more than 1 placement in the last year (Aug-July)	Data Only	25.1%	<b>30.6%</b>		N/A				Annual	<p>% LAC with more than 1 placement in the last year <b>Moray- 30.6%</b> (Ranked 30th where 1st denotes the lowest rate)</p> <p>Comparator Benchmarking Authorities:  Angus - 29.5%      Argyll &amp; Bute - 23.5%  East Lothian - 14.3%      Highland - 27.6%  Midlothian - 26.2%      Scottish Borders - 14.2%  Stirling - 17.8%      <b>Scotland - 20.6%</b></p>	
Nat(b)	CSCF105 % of Looked After Children with 3 or more placements during the year	Data Only	8%	<b>9%</b>		N/A				Annual	<p>Moray - 21 (<b>9%</b>) out of the 222 looked after children (as at 31 July 2018) had experienced 3 or more placements within the year.</p> <p>Comparator authorities:  Angus - 31 / 251 (12%)  Argyll &amp; Bute - 6 / 149 (4%)  East Lothian - 5 / 245 (2%)  Highland - 50 / 552 (10%)  Midlothian - 13 / 233 (6%)  Scottish Borders - * / 205 (*%)  Stirling - 12 / 236 (5%)  <b>SCOTLAND - 758 / 14,738 (5%)</b></p>	
Local	EdS606.14 % school leavers recorded as LAC in previous Pupil Census who entered a positive destination	Data Only	73.7%	<b>75%</b>		N/A				Annual	<p>A total of 20 looked after children left school during or at the end of 2017-18 academic year. Of those, 15 went onto an initial positive destination (75%). Nationally 80.4% of looked after children who left school went onto an initial positive destination. Of the 20 LAC leavers, the following went onto:  2 - Activity Agreement      4 - Employment  6 - Further Education      2 - Higher Education  1 - Training      5 - Unemployed</p>	
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	59%	<b>58%</b>		N/A				Annual	<p>Of the 19 Looked After Children in S4 at the 2017/18 school census, 11 have stayed on into S5 (2018/19).</p>	

Lifelong Learning  
Leisure Management


Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS01 Cost per attendance of sport facilities (including swimming pools)	Data Only	£1.98	<b>£1.91</b>		N/A	Annual				<b>Moray</b> - Net cost per attendance at sports facilities (2017/18) - <b>£1.91</b> (Rank 8th)  Comparator Benchmarking Authorities: Angus - £2.27      Argyll & Bute - £2.95 East Lothian - £3.19      Highland - £1.45 Midlothian - £4.29      Scottish Borders - £3.76 Stirling - £1.95 <b>Scotland - £2.71</b>	
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	73%	<b>67.7%</b>		N/A	Annual				<b>Moray</b> - Adults satisfied with leisure facilities (2015-18) - 67.7% (Rank 27th)  Comparator Benchmarking Authorities: Angus - 77.7%      Argyll & Bute - 66.3% East Lothian - 71.7%      Highland - 71% Midlothian - 74.3%      Scottish Borders - 59% Stirling - 82% <b>Scotland - 72.7%</b>	
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	Data Only	5,630	5,653	<b>5,332</b>	5,653	1,339	2,665	3,852	<b>5,332</b>	The rate of swimming pool admissions per 1,000 population for 2018/19 is down on last year to 5,332. Both Council swimming pools and Moray Leisure Centre (MLC) swimming pool have recorded a drop in users. Numbers are expected to rise next year with the expansion of the Moray Council Fit Life scheme to include the MLC pool.	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	Data Only	5,152	4,503	<b>4,095</b>	4,503	1,004	1,809	2,866	<b>4,095</b>	The rate of indoor sports and leisure admissions per 1,000 population for 2018/19 is down on last year to 4,095. A total of 244,113 attendances at Council staffed Community Centres were recorded in 2018/19 - the main reason for the 10% reduction on last year was the transfer of facilities from Leisure Services - both Cullen and Dufftown Community Centres have been leased to the local community as part of the Community Asset Transfer scheme, while Lady Cathcart Centre has been refurbished and is now solely a nursery facility. Council Health and Fitness facilities have seen a 6% increase on last year to 123,217. MLC fitness and wellness facilities recorded a 8.6% increase on last year with a strong growth in fitness class uptake since the expansion of the Fit Life membership scheme in October 2018 to include fitness classes.	

## Lifelong Learning Libraries & Information Services


Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	SCC5c Number of Library visits per 1000 population	Data Only	12,212	12,427	<b>14,514</b>	N/A	Annual				Virtual visits through Facebook, Twitter, Library App and the online catalogue have all increased significantly.	
Local	EdS511.2 Number of borrowers as a percentage of the population	20%	20.02%	19.1%	<b>18.2%</b>	19.1%	10.41%	14.1%	16.8%	<b>18.2%</b>	Slight decrease in borrowing but programme of events, activities and promotions is continuing across the service in line with the Service Improvement Plan.	
Local	EdS511.10 Number of new learners at Moray Libraries Learning Centres	Data Only	N/A	193	<b>120</b>	193	70	109	119	<b>120</b>	ITAs (Individual Training Accounts) were withdrawn by Skills Development Scotland leading to learners being unable to access funding to pay for accredited learning via the Libraries Service. Staff focus has changed to providing support and learning targeted at job seekers/returners to work, those requiring assistance with Universal Credit applications and those requiring assistance with digital devices.	
Local	EdS511.11 Number attending sessions at Moray Libraries Learning Centres	Data Only	N/A	2,301	<b>3,185</b>	2,301	1,495	2,074	2,811	<b>3,185</b>	Significant increase in numbers attending sessions due to the support offered for Universal Credit claimants.	
Local	EdS511.12 Number attending Job Clubs	Data Only	N/A	1,568	<b>1,305</b>	1,568	311	664	970	<b>1,305</b>	There was some evidence of shift from job clubs to Universal Credit support for individuals but numbers attending Job Clubs has started to increase.	
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.42	<b>£1.45</b>		N/A	Annual				<b>Moray</b> - Net cost per Library visit (2017/18) - <b>£1.45</b> (Rank 7th)  Comparator Benchmarking Authorities: Angus - £1.57      Argyll & Bute - £3.34 East Lothian - £1.87      Highland - £1.78 Midlothian - £1.25      Scottish Borders - £3.90 Stirling - £3.14 <b>Scotland - £2.08</b>	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	72.7%	<b>70.3%</b>		N/A				Annual	<p><b>Moray</b> - Adults satisfied with libraries (2015-18) - <b>70.3%</b> (Rank 24th)</p> <p>Comparator Benchmarking Authorities:  Angus - 76%                      Argyll &amp; Bute - 78.7%  East Lothian - 68%           Highland - 74%  Midlothian - 66%            Scottish Borders - 52.3%  Stirling - 86%                <b>Scotland - 73%</b></p> <p>Moray Council Libraries service carry out a bi-annual customer satisfaction survey, the most recent being during November 2018 where 1,047 responses were collected and analysed. For each of the 5 service statements posed well over 90% of customers strongly agreed or agreed with the statements about the service:  staff are welcoming, approachable, polite and friendly - 98.3%  building and equipment are clean, tidy and well maintained - 98.3%  accurate information about services, opening hours and charges given - 97%  enquiries dealt with in a prompt and efficient manner - 98%  overall satisfied with the service received - 99.1%</p>	
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	99.6%	98.9%	<b>95.8%</b>	99.1%	98%	95.7%	95.9%	<b>94.1%</b>	<p>373 received, 351 responded to within timescales - 22 FOIs did not meet the required deadline due to late responses from services.  The rate of FOIs responded to within timescale during 2018/19 has fallen compared to last year from 98.9% to 95.8%. The volume of FOIs received has increased by 119 (9.6%) from last year to 1,362.</p>	





## Lifelong Learning Schools Estate

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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%	20.8%	29.6%	<b>30.2%</b>	N/A				Annual	<p>April 2018 - 16 of Moray's 53 schools (<b>30.2%</b>) were rated B or above for condition (13 of 45 primaries and 3 of 8 secondaries). The majority of schools were rated C (Poor) with 32 primaries and 5 secondaries. No Moray schools are now rated D (Bad).  Nationally <b>86.2%</b> of schools were rated B or above for condition.</p>	







Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	90.6%	92.6%	<b>94.3%</b>	N/A	Annual				April 2018 - 50 of Moray's 53 schools ( <b>94.3%</b> ) were rated B or above for suitability (44 of 46 primaries and 7 of 8 secondaries). Three schools were rated C (Poor) (2 primaries and 1 secondary). Nationally <b>83.8%</b> of schools are rated B or above for suitability.	

## Lifelong Learning Sports Development





Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.20 Number of adult group programmes supported by Sports Development Services	Data Only	N/A	4	<b>6</b>	N/A	Annual				2 x Walking Netball and 4 x Walking Football programmes	
Local	EdS006.21 Number of voluntary community sports clubs / hubs / physical activity groups supported by Sports Development Services through assisting and / or developing effective pathways	Data Only	N/A	23	<b>25</b>	N/A	Annual				Supported a range of clubs, hubs and forums with development plans, coach education, funding applications, advice and support, promotions and guidance.	
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	2,000	2,365	2,822	<b>3,044</b>	2,822	752	1,912	2,432	<b>3,044</b>		
Local	EdS006.4 Number attending coach education and training courses	40	220	389	<b>440</b>	135	97	130	70	<b>143</b>		


## Schools and Curriculum Development Childcare

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	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		88%	75%	86%	73%	<b>75%</b>	6 of the 8 Looked After 2 year old children are accessing early learning - the 2 not currently accessing have been placed on register and social work have been notified.	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		85%	88%	90%	97%	<b>85%</b>	85% of eligible 2 year olds whose parents are in receipt of qualifying benefits are attending free childcare.	
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	105%	<b>119%</b>		N/A	Annual				At the September 2017 there were an estimated 476 children aged 3 in the reporting period (March 2017 - August 2017), with 564 registrations for early learning and childcare received within Moray (119%). This suggests a number of children have been registered at two or more centres and / or a number of children out with Moray are registered at Moray centres. National average 103%.	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	101%	<b>96%</b>		N/A	Annual				At the September 2017 there were an estimated 975 children aged 4 in the reporting year, with 941 registrations for early learning and childcare received within Moray (96%). National average 97%.	





## Schools and Curriculum Development Early Learning and Childcare Education







Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£2,420	<b>£2,469</b>		N/A	Annual				<b>Moray</b> - Pre-Primary Education - cost per pre-primary school place (2017/18) - <b>£2,469</b> (Rank 1st) (Gross expenditure £4,167,000 / 1,688 children = £2,469 per place)  Comparator Benchmarking Authorities: Angus - £3,548      Argyll & Bute - £5,027 East Lothian - £3,477      Highland - £4,568 Midlothian - £4,296      Scottish Borders - £3,299 Stirling - £5,027 <b>Scotland - £4,463</b>	
Nat(b)	CHN17 % of children meeting developmental milestones	Data Only	82.5%	<b>80.7%</b>		N/A	Annual				% of children meeting developmental milestones <b>Moray- 80.7%</b> (Moray Ranked 2nd)  Comparator Benchmarking Authorities: Angus - 80.3%      Argyll & Bute - 79.5% East Lothian - 71.5%      Highland - 63.7% Midlothian - 83.4%      Scottish Borders - 73.0% Stirling - 76.0% <b>Scotland - 57.1%</b>	
Nat(b)	CHN18 % of funded early years provision which is graded good/better	Data Only	91%	<b>75%</b>		N/A	Annual				% of funded early years provision which is graded good/better <b>Moray- 75%</b> (Moray Ranked 32nd)  Comparator Benchmarking Authorities: Angus - 98%      Argyll & Bute - 84% East Lothian - 83%      Highland - 89% Midlothian - 91%      Scottish Borders - 88% Stirling - 100% <b>Scotland - 91%</b>	
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	100%	0%	<b>90%</b>	N/A	Annual				3 nurseries have been inspected by HMIE in 2018-19 (as reported at April 2019): - Cabin Nursery, Dufftown - Millbank Primary School Nursery, Buckie - Cullen Primary School Nursery, Cullen (9 out of the 10 quality indicators evaluated achieved satisfactory or better)	






Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	Data Only	13	10	0	N/A	Annual				2018-19 (As reported at April 2019) a total of 15 Care Inspectorate inspections have been carried out. A total of 45 evaluation areas have been inspected with 42 receiving an evaluation of satisfactory or better, with only 3 areas receiving a weak evaluation. No pre-school centres received a requirement notice, while 20 recommendations have been advised.	

## Schools and Curriculum Development






### Primary School Education




Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN1 Cost per Primary School Pupil	Data Only	£4,321	<b>£4,555</b>		N/A	Annual				<b>Moray</b> - Primary Education - cost per primary school pupil (2017/18) - <b>£4,555</b> (Rank 5th) (Gross expenditure £32,109,000 / 7,049 primary pupils = £4,555 per pupil)  Comparator Benchmarking Authorities: Angus - £5,080      Argyll & Bute - £6,135 East Lothian - £4,519      Highland - £5,174 Midlothian - £5,120      Scottish Borders - £4,837 Stirling - £5,246 <b>Scotland - £4,974</b>	
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data Only	71.7%	<b>71.7%</b>		N/A	Annual				Moray - <b>71.7%</b> adults satisfied with local schools (2015-18) (Rank 23rd) Scotland - <b>72.3%</b> (2015-18)	
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	100%	50%	<b>80%</b>	N/A	Annual				Primary School Inspections 2018-19 (as at April 2019): Logie Primary School (Evaluations - 2 Very Good & 2 Good) Millbank Primary School (Evaluations - 2 Satisfactory & 2 Weak) Cullen Primary School (Evaluations - 1 Very Good & 1 Good) Follow up inspection also carried out at Hythehill Primary School.	
Nat(b)	CHN13a % of pupils achieving expected levels in Reading P1	Data Only	75%	<b>75%</b>		N/A	Annual				% pupils achieving expected levels in Reading P1 <b>Moray - 75%</b>  Comparator Benchmarking Authorities: Angus - 86%      Argyll & Bute - 86% East Lothian - 86%      Highland - 74% Midlothian - 86%      Scottish Borders - 81% Stirling - 87% <b>Scotland - 81%</b>	




Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN13b % of pupils achieving expected levels in Reading P4	Data Only	72%	<b>66%</b>		N/A				Annual	% pupils achieving expected levels in Reading P4 <b>Moray - 66%</b>  Comparator Benchmarking Authorities: Angus - 82%      Argyll & Bute - 80% East Lothian - 80%      Highland - 68% Midlothian - 79%      Scottish Borders - 80% Stirling - 79% <b>Scotland - 77%</b>	
Nat(b)	CHN13c % of pupils achieving expected levels in Reading P7	Data Only	68%	<b>71%</b>		N/A				Annual	% pupils achieving expected levels in Reading P7 <b>Moray - 71%</b>  Comparator Benchmarking Authorities: Angus - 84%      Argyll & Bute - 83% East Lothian - 83%      Highland - 73% Midlothian - 79%      Scottish Borders - 80% Stirling - 83% <b>Scotland - 79%</b>	
Nat(b)	CHN14a % of pupils achieving expected levels in Writing P1	Data Only	65%	<b>67%</b>		N/A				Annual	% of pupils achieving expected levels in Writing P1 <b>Moray - 67%</b>  Comparator Benchmarking Authorities: Angus - 84%      Argyll & Bute - 80% East Lothian - 80%      Highland - 73% Midlothian - 83%      Scottish Borders - 77% Stirling - 82% <b>Scotland - 78%</b>	
Nat(b)	CHN14b % of pupils achieving expected levels in Writing P4	Data Only	63%	<b>57%</b>		N/A				Annual	% of pupils achieving expected levels in Writing P4 <b>Moray - 57%</b>  Comparator Benchmarking Authorities: Angus - 75%      Argyll & Bute - 75% East Lothian - 75%      Highland - 63% Midlothian - 76%      Scottish Borders - 75% Stirling - 76% <b>Scotland - 72%</b>	
Nat(b)	CHN14c % of pupils achieving expected levels in Writing P7	Data Only	59%	<b>61%</b>		N/A				Annual	% of pupils achieving expected levels in Writing P7 <b>Moray - 61%</b>  Comparator Benchmarking Authorities: Angus - 82%      Argyll & Bute - 76% East Lothian - 76%      Highland - 64% Midlothian - 75%      Scottish Borders - 76% Stirling - 77% <b>Scotland - 73%</b>	
Nat(b)	CHN15a % of pupils achieving expected levels in Listening and Responding P1	Data Only	82%	<b>82%</b>		N/A				Annual	% of pupils achieving expected levels in Listening and Responding P1 <b>Moray - 82%</b>  Comparator Benchmarking Authorities: Angus - 88%      Argyll & Bute - 89% East Lothian - 92%      Highland - 83% Midlothian - 92%      Scottish Borders - 87% Stirling - 91% <b>Scotland - 87%</b>	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN15b % of pupils achieving expected levels in Listening and Responding P4	Data Only	73%	<b>72%</b>		N/A				Annual	% of pupils achieving expected levels in Listening and Responding P4 <b>Moray - 72%</b>  Comparator Benchmarking Authorities: Angus - 88%      Argyll & Bute - 84% East Lothian - 84%      Highland - 79% Midlothian - 85%      Scottish Borders - 87% Stirling - 88% <b>Scotland - 85%</b>	
Nat(b)	CHN15c % of pupils achieving expected levels in Listening and Responding P7	Data Only	74%	<b>75%</b>		N/A				Annual	% of pupils achieving expected levels in Listening and Responding P7 <b>Moray - 75%</b>  Comparator Benchmarking Authorities: Angus - 88%      Argyll & Bute - 88% East Lothian - 88%      Highland - 80% Midlothian - 83%      Scottish Borders - 86% Stirling - 89% <b>Scotland - 84%</b>	
Nat(b)	CHN16a % of pupils achieving expected levels in Numeracy P1	Data Only	71%	<b>72%</b>		N/A				Annual	% pupils achieving expected levels in Numeracy P1 <b>Moray - 72%</b>  Comparator Benchmarking Authorities: Angus - 88%      Argyll & Bute - 88% East Lothian - 88%      Highland - 78% Midlothian - 86%      Scottish Borders - 80% Stirling - 87% <b>Scotland - 85%</b>	
Nat(b)	CHN16b % of pupils achieving expected levels in Numeracy P4	Data Only	61%	<b>60%</b>		N/A				Annual	% pupils achieving expected levels in Numeracy P4 <b>Moray - 60%</b>  Comparator Benchmarking Authorities: Angus - 79%      Argyll & Bute - 77% East Lothian - 77%      Highland - 66% Midlothian - 78%      Scottish Borders - 79% Stirling - 78% <b>Scotland - 76%</b>	
Nat(b)	CHN16c % of pupils achieving expected levels in Numeracy P7	Data Only	58%	<b>61%</b>		N/A				Annual	% pupils achieving expected levels in Numeracy P7 <b>Moray - 61%</b>  Comparator Benchmarking Authorities: Angus - 84%      Argyll & Bute - 77% East Lothian - 77%      Highland - 66% Midlothian - 74%      Scottish Borders - 74% Stirling - 78% <b>Scotland - 75%</b>	





Schools and Curriculum Development  
Secondary School Education






Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN2 Cost per Secondary School Pupil	Data Only	£6,561	<b>£6,914</b>		N/A				Annual	<b>Moray</b> - Secondary Education - cost per secondary school pupil (2017/18) - <b>£6,914</b> (Rank 17th) (Gross expenditure £ 33,574,000/ 4,856 primary pupils = £6,914 per pupil)  Comparator Benchmarking Authorities: Angus - £6,799      Argyll & Bute - £9,126 East Lothian - £6,242      Highland - £7,001 Midlothian - £6,942      Scottish Borders - £6,658 Stirling - £6,868 <b>Scotland - £6,879</b>	
Nat(b)	CHN4 % of Pupils gaining 5+ awards at level 5	Data Only	59%	<b>57%</b>		N/A				Annual	% of Pupils Gaining 5+ Awards at Level 5: <b>MORAY - 57%</b> (Ranked 27th)  Comparator Benchmarking Authorities - Angus - 60%      Argyll & Bute - 66% East Lothian - 64%      Highland - 61% Midlothian - 58%      Scottish Borders - 64% Stirling - 70% <b>Scotland - 62%</b>	
Nat(b)	CHN5 % of Pupils Gaining 5+ awards at level 6	Data Only	30%	<b>28%</b>		N/A				Annual	% of Pupils Gaining 5+ Awards at Level 6: <b>MORAY - 28%</b> (Ranked 29th)  Comparator Benchmarking Authorities - Angus - 32%      Argyll & Bute - 33% East Lothian - 36%      Highland - 31% Midlothian - 30%      Scottish Borders - 37% Stirling - 45% <b>Scotland - 34%</b>	
Nat(b)	CHN6 % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	Data Only	55%	<b>N/A</b>		N/A				Annual	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) <b>MORAY - N/A</b>  Comparator Benchmarking Authorities - Angus - 34%      Argyll & Bute - 54% East Lothian - 31%      Highland - 31% Midlothian - 47%      Scottish Borders - 37% Stirling - 41% <b>Scotland - 42%</b>	
Nat(b)	CHN7 % Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	Data Only	0%	<b>N/A</b>		N/A				Annual	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) <b>MORAY - N/A</b>  Comparator Benchmarking Authorities - Angus - 12%      Argyll & Bute - 27% East Lothian - N/A      Highland - 9% Midlothian - 17%      Scottish Borders - 20% Stirling - 16% <b>Scotland - 16%</b>	






Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	EdS413.01 Leaver results: % of leavers attaining Level 4 literacy and numeracy	Data Only	85.8%	<b>84.9%</b>		N/A				Annual	<b>Moray – 84.9%</b> <b>Virtual comparator – 88.4%</b> <b>Northern Alliance – 88.9%</b> <b>National result – 89.1%</b>  Secondary School results: Buckie High – 81.5% / VC – 88.7% (135 leavers) Elgin Acad. – 86.9% / VC – 90.2% (153 leavers) Elgin High – 80.2% / VC – 82.4% (116 leavers) Forres Acad. – 78.1% / VC – 89.7% (155 leavers) Keith Gram. – 92.8% / VC – 88.2% (83 leavers) Lossie High – 90.0% / VC – 90.5% (110 leavers) Milne's High – 90.1% / VC – 90.5% (81 leavers) Speyside High – 85.9% / VC – 86.3% (92 leavers)	
Local(b)	EdS413.01a Leaver results: % of leavers attaining Level 4 literacy	Data Only	95.3%	<b>92.2%</b>		N/A				Annual	<b>Moray – 92.2%</b> <b>Virtual comparator – 93.9%</b> <b>Northern Alliance – 93.6%</b> <b>National result – 94.3%</b>  Secondary School results: Buckie High – 91.9% / VC – 93.2% Elgin Academy – 95.4% / VC – 95.6% Elgin High – 87.9% / VC – 91.1% Forres Academy – 92.3% / VC – 93.9% Keith Grammar – 95.2% / VC – 83.5% Lossiemouth High – 90.9% / VC – 95.4% Milne's High – 93.8% / VC – 95.4% Speyside High – 90.2% / VC – 93.2%	
Local(b)	EdS413.01b Leaver results: % of leavers attaining Level 4 numeracy	Data Only	87.1%	<b>87.5%</b>		N/A				Annual	<b>Moray – 87.5%</b> <b>Virtual comparator for Moray – 90.4%</b> <b>Northern Alliance – 91.2%</b> <b>National result – 90.8%</b>  Secondary School results: Buckie High – 83.0% / VC – 90.6% Elgin Academy – 86.9% / VC – 91.8% Elgin High – 82.8% / VC – 85.4% Forres Academy – 80.0% / VC – 91.1% Keith Grammar – 96.4% / VC – 90.5% Lossiemouth High – 96.4% / VC – 92.1% Milne's High – 90.1% / VC – 92.0% Speyside High – 92.4% / VC – 88.9%	







Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	EdS413.02 Leaver results: % of leavers attaining Level 5 literacy and numeracy	Data Only	59.4%	<b>60.5%</b>		N/A				Annual	<b>Moray – 60.5%</b> <b>Virtual comparator – 63.5%</b> <b>Northern Alliance – 66.1%</b> <b>National result – 67.1%</b>  Secondary School results: Buckie High – 56.3% / VC – 63.5% Elgin Academy – 62.8% / VC – 71.0% Elgin High – 53.5% / VC – 51.2% Forres Academy – 60.0% / VC – 65.8% Keith Grammar – 59.0% / VC – 59.8% Lossiemouth High – 72.7% / VC – 68.5% Milne's High – 60.5% / VC – 65.3% Speyside High – 59.8% / VC – 58.5%	
Nat(b)	EdS413.02a Leaver results: % of leavers attaining Level 5 literacy	Data Only	80.6%	<b>78.4%</b>		N/A				Annual	<b>Moray – 78.4%</b> <b>Virtual comparator – 78.5%</b> <b>Northern Alliance – 81.7%</b> <b>National result – 81.7%</b>  Secondary School results: Buckie High – 88.2% / VC – 79.9% Elgin Academy – 85.6% / VC – 83.7% Elgin High – 63.8% / VC – 68.4% Forres Academy – 82.6% / VC – 80.7% Keith Grammar – 71.1% / VC – 75.1% Lossiemouth High – 78.2% / VC – 81.0% Milne's High – 82.7% / VC – 81.2% Speyside High – 66.3% / VC – 74.7%	
Nat(b)	EdS413.02b Leaver results: % of leavers attaining Level 5 numeracy	Data Only	60.8%	<b>62.4%</b>		N/A				Annual	<b>Moray – 62.4%</b> <b>Virtual comparator – 66.3%</b> <b>Northern Alliance – 68.4%</b> <b>National result – 69.2%</b>  Secondary School results: Buckie High – 57.8% / VC – 65.9% Elgin Academy – 62.8% / VC – 72.9% Elgin High – 56.0% / VC – 55.1% Forres Academy – 61.3% / VC – 68.0% Keith Grammar – 62.7% / VC – 64.0% Lossiemouth High – 76.4% / VC – 71.1% Milne's High – 60.5% / VC – 68.2% Speyside High – 63.0% / VC – 61.6%	



Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	EdS413.03 Leaver results: Average tariff score for lowest-attaining 20%	Data Only	150	<b>120</b>		N/A				Annual	<b>Moray - 120</b> <b>Virtual comparator for Moray - 148</b> <b>Northern Alliance - 157</b> <b>National - 164</b>  Secondary School results: Buckie High – 154 / VC – 144 Elgin Academy – 161 / VC – 197 Elgin High – 69 / VC – 102 Forres Academy – 103 / VC – 148 Keith Grammar – 122 / VC – 135 Lossiemouth High – 123 / VC – 180 Milne's High – 145 / VC – 181 Speyside High – 153 / VC – 128	
Nat(b)	EdS413.04 Leaver results: Average tariff score for middle-attaining 60%	Data Only	743	<b>755</b>		N/A				Annual	<b>Moray - 755</b> <b>Virtual comparator for Moray - 778</b> <b>Northern Alliance - 826</b> <b>National - 857</b>  Secondary School results: Buckie High – 739 / VC – 776 Elgin Academy – 1007 / VC – 947 Elgin High – 565 / VC – 595 Forres Academy – 745 / VC – 780 Keith Grammar – 655 / VC – 710 Lossiemouth High – 934 / VC – 840 Milne's High – 783 / VC – 750 Speyside High – 615 / VC – 660	
Nat(b)	EdS413.05 Leaver results: Average tariff score for highest-attaining 20%	Data Only	1,732	<b>1,738</b>		N/A				Annual	<b>Moray - 1738</b> <b>Virtual comparator for Moray - 1812</b> <b>Northern Alliance - 1804</b> <b>National - 1848</b>  Secondary School results: Buckie High – 1640 / VC – 1793 Elgin Academy – 1946 / VC – 1864 Elgin High – 1619 / VC – 1688 Forres Academy – 1617 / VC – 1836 Keith Grammar – 1536 / VC – 1724 Lossiemouth High – 1538 / VC – 1895 Milne's High – 1914 / VC – 1814 Speyside High – 1648 / VC – 1754	
Nat(b)	CHN12a Overall Average Total Tariff	Data Only	818	<b>791</b>		N/A				Annual	Overall Average Tariff: <b>Moray - 791 (Rank 29th)</b>  Comparator Benchmarking Authorities: Angus - 810      Argyll & Bute - 893 East Lothian - 924      Highland - 848 Midlothian - 832      Scottish Borders - 906 Stirling - 1,023 <b>Scotland - 891</b>	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN12b Average Total Tariff SIMD Quintile 1	Data Only	661	<b>599</b>		N/A				Annual	Average Total Tariff SIMD Quintile 1: <b>Moray - 599 (Rank 16th)</b>  Comparator Benchmarking Authorities: Angus - 502                      Argyll & Bute - 783 East Lothian - 488              Highland - 489 Midlothian - 653                Scottish Borders - 579 Stirling - 568 <b>Scotland - 618</b>	
Nat(b)	CHN12c Average Total Tariff SIMD Quintile 2	Data Only	711	<b>701</b>		N/A				Annual	Average Total Tariff SIMD Quintile 2: <b>Moray - 701 (Rank 21st)</b>  Comparator Benchmarking Authorities: Angus - 661                      Argyll & Bute - 735 East Lothian - 725              Highland - 679 Midlothian - 699                Scottish Borders - 619 Stirling - 745 <b>Scotland - 750</b>	
Nat(b)	CHN12d Average Total Tariff SIMD Quintile 3	Data Only	655	<b>673</b>		N/A				Annual	Average Total Tariff SIMD Quintile 3: <b>Moray - 673 (Rank 32nd)</b>  Comparator Benchmarking Authorities: Angus - 836                      Argyll & Bute - 877 East Lothian - 889              Highland - 877 Midlothian - 847                Scottish Borders - 853 Stirling - 960 <b>Scotland - 896</b>	
Nat(b)	CHN12e Average Total Tariff SIMD Quintile 4	Data Only	873	<b>862</b>		N/A				Annual	Average Total Tariff SIMD Quintile 4: <b>Moray - 862 (Rank 31st)</b>  Comparator Benchmarking Authorities: Angus - 868                      Argyll & Bute - 984 East Lothian - 1,004           Highland - 920 Midlothian - 965                Scottish Borders - 1,040 Stirling - 1,131 <b>Scotland - 1,016</b>	
Nat(b)	CHN12f Average Total Tariff SIMD Quintile 5	Data Only	1,073	<b>918</b>		N/A				Annual	Average Total Tariff SIMD Quintile 5: <b>Moray - 918 (Rank 30th)</b>  Comparator Benchmarking Authorities: Angus - 1,023                   Argyll & Bute - 1,148 East Lothian - 1,176           Highland - 1,102 Midlothian - 1,149              Scottish Borders - 1,121 Stirling - 1,364 <b>Scotland - 1,221</b>	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	80.1%	<b>73.2%</b>		N/A				Annual	S4 % attaining Level 4 Literacy and Numeracy <b>Virtual comparator - 83.6%</b> <b>National result - 81.1%</b>  Secondary School results: Buckie High - 71.4% / VC - 82.1% Elgin Academy - 64.5% / VC - 84% Elgin High - 78.3% / VC - 80.4% Forres Academy - 75.8% / VC - 96.9% Keith Grammar - 73.2% / VC - 80.4% Lossiemouth High - 78.8% / VC - 86.6% Milne's High - 75.3% / VC - 81.4% Speyside High - 77.8% / VC - 84%	
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	46.2%	<b>41.8%</b>		N/A				Annual	S4 - % pupils attaining Level 5 Literacy and Numeracy <b>Virtual comparator - 52.5%</b> <b>National result - 49.5%</b>  Secondary School results: Buckie High - 31.4% / VC - 50.1% Elgin Academy - 39.8% / VC - 53.7% Elgin High - 42.5% / VC - 48.2% Forres Academy - 45.1% / VC - 58.1% Keith Grammar - 36.6% / VC - 49% Lossiemouth High - 57.6% / VC 57% Milne's High - 41.6% / VC - 46.8% Speyside High - 43.3% / VC - 52.2%	
Nat(b)	CHN11 Proportion of Pupils entering Positive Destinations	Data Only	93.5%	<b>93.6%</b>		N/A				Annual	Proportion of Pupils Entering Positive Destinations <b>Moray - 93.6%</b>  Comparator Benchmarking Authorities: Angus - 95.0%      Argyll & Bute - 95.0% East Lothian - 95.4%      Highland - 96.0% Midlothian - 94.4%      Scottish Borders - 95.7% Stirling - 94.4% <b>Scotland - 94.4%</b>  Secondary School leaver destination: Buckie High - 91.9%      Elgin Academy - 91.5% Elgin High - 89.7%      Forres Academy - 93.6% Keith Gram. - 95.2%      Lossiemouth High - 98.2% Milne's High - 95.1%      Speyside High - 96.7%	
Local(b)	EdS093 School Leaver destinations - % entering full-time higher education	Data Only	37.3%	<b>39.5%</b>		N/A				Annual	<b>Moray - 39.5%</b> <b>Virtual Comparator - 37.4%</b> <b>Northern Alliance - 40.0%</b> <b>National - 41.2%</b>	
Local(b)	EdS094 School Leaver destinations - % entering full-time further education	Data Only	26.6%	<b>28.7%</b>		N/A				Annual	<b>Moray - 28.7%</b> <b>Virtual Comparator - 26.5%</b> <b>Northern Alliance - 24.2%</b> <b>National - 26.5%</b>	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS095 School Leaver destinations - % entering employment	Data Only	26.8%	<b>22.9%</b>		N/A	Annual				<b>Moray – 22.9% Virtual Comparator – 26.6% Northern Alliance – 27.5% National – 22.7%</b>	
Local(b)	EdS096 School Leaver destinations - % entering training	Data Only	1.3%	<b>0.9%</b>		N/A	Annual				<b>Moray – 0.9% Virtual Comparator – 2.2% Northern Alliance – 1.6% National – 2.1%</b>	
Nat(b)	CHN21 % Participation for 16-19 year olds	Data Only	89.8%	<b>91.2%</b>		N/A	Annual				% participation for 16-19 year olds <b>Moray- 91.2%</b> (Ranked 23rd)  Comparator Benchmarking Authorities: Angus – 92.2% Argyll & Bute – 94.2% East Lothian – 94.7% Highland – 93.8% Midlothian – 94.3% Scottish Borders – 92.8% Stirling – 94.4% <b>Scotland – 91.8%</b>	
Nat(b)	CHN19a School attendance (%)	Data Only	<b>94%</b>	N/A		N/A	Biennial				School attendance (%) <b>Moray- 94%</b> (placed 10th where 1st has the highest attendance rate)  Comparator Benchmarking Authorities: Angus – 94% Argyll & Bute – 94% East Lothian – 94% Highland – 93% Midlothian – 93% Scottish Borders – 94% Stirling – 94% <b>Scotland – 93%</b>	
Nat(b)	CHN19b School attendance rate (LAC, %)	Data Only	<b>91%</b>	N/A		N/A	Biennial				School attendance rate (LAC, %) <b>Moray- 91%</b>  Comparator Benchmarking Authorities: Angus – 91% Argyll & Bute – 92% East Lothian – 89% Highland – 91% Midlothian – 89% Scottish Borders – 91% Stirling – 89% <b>Scotland – 91%</b>	
Nat(b)	CHN20a School exclusion rates per 1,000 pupils	Data Only	<b>33</b>	N/A		N/A	Biennial				School exclusion rates per 1,000 pupils <b>Moray - 33</b> (Ranked 9th where 1st has the highest exclusion rate)  Comparator Benchmarking Authorities: Angus – 23 Argyll & Bute – 16 East Lothian – 34 Highland – 23 Midlothian – 44 Scottish Borders – 21 Stirling – 16 <b>Scotland - 27</b>	
Nat(b)	CHN20b School exclusion rates per 1,000 looked after children	Data Only	<b>51</b>	N/A		N/A	Biennial				School exclusion rates per 1,000 LAC <b>Moray - 51</b> (Ranked 6th)  Comparator Benchmarking Authorities: Angus – 110 Argyll & Bute – * East Lothian – 112 Highland – 109 Midlothian – 135 Scottish Borders – 44 Stirling – 102 <b>Scotland - 80</b>	